

# **HOUSING AND COMMUNITY DEVELOPMENT**

**Department of Housing and Community Development**

**Office of the Secretary**

**Division of Credit Assurance**

**Division of Historical and Cultural Programs**

**Division of Neighborhood Revitalization**

**Division of Development Finance**

**Division of Information Technology**

**Division of Finance and Administration**

**Maryland African American Museum Corporation**



# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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## MISSION

Working with partners, the Maryland Department of Housing and Community Development (DHCD) revitalizes communities, encourages home ownership, expands affordable housing, and enhances Maryland's historic sites and traditions by providing resources not available through the private sector.

We will achieve our mission by carefully using our financial resources and committing ourselves to fairness and efficiency. The employees of DHCD are dedicated to providing responsive and compassionate service to the people of Maryland.

## VISION

The Maryland Department of Housing and Community Development (DHCD) envisions a State of healthy and viable communities where a range of housing opportunities is available for Maryland's citizens, and where historic sites and traditions are preserved.

## KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Revitalize communities. Strengthen selected communities in need of revitalization.

**Objective 1.1** Increase the number of selected communities provided DHCD financial and technical assistance with revitalization.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outputs:</b> The number of communities provided DHCD financial assistance (grants and loans) to help with revitalization.	186	129	146	165
The number of communities provided technical assistance to help with revitalization.	189	107	135	155

**Goal 2.** Encourage home ownership. Help low and moderate-income Maryland residents purchase and/or retain their homes.

**Objective 2.1** Maintain the proportion of Maryland's low and moderate-income homebuyers, who purchased their homes with DHCD assistance, at least constant through 2005.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Inputs:</b> The number of Maryland's residents who purchased their homes. <sup>1</sup>	22,627	21,344	20,000	20,000
<b>Outputs:</b> The number of low and moderate-income residents DHCD helped to purchase their homes	1,801	995	2,000	3,000
<b>Outcome:</b> The number of low and moderate-income homebuyers assisted with DHCD financing divided by the total number of homebuyers purchasing homes regardless of the financing source	8.0%	4.7%	10.0%	15.0%

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<sup>1</sup> Data are for residential sales of improved, owner-occupied properties from the State Department of Assessment and Taxation.

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

**Goal 3.** Expand decent, affordable rental housing. Increase the percentage of low and moderate-income Maryland families who live in decent, affordable rental housing.

**Objective 3.1** Increase the availability of decent, affordable rental housing for low and moderate-income families.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> The number of affordable units in the rental housing projects going to initial closing	2,997	2,170	2,450	2,700
Loan amount (millions) for rental housing developments going to initial closing.	\$151.5	\$115.0	\$140.0	\$166.0
Dollar amount (millions) of leveraged funds	n/a	\$94.1	\$140.0	\$166.0
<b>Quality:</b> Leveraged funds as percentage of total development costs	n/a	45%	50%	50%

**Objective 3.2** Increase the availability of transitional housing for the homeless or housing for individuals with disabilities.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of transitional housing or shelters going to initial closing.	4	5	4	4
Number of transitional or homeless beds provided.	127	133	113	75
Dollar amount committed for transitional housing or shelters.	\$1,328,472	\$809,000	\$1,575,000	\$1,000,000

**Goal 4.** Assist small business owners. Help to increase and/or maintain the number of small business owners in Maryland.

**Objective 4.1** Increase the number of small businesses assisted annually by DHCD through FY2005.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of small businesses assisted with DHCD funds	20	25	25	25
Number of Marylanders employed full-time by small businesses assisted with DHCD funds.	585	276	200	250

**Goal 5.** Enhance Maryland's heritage resources. Increase economic development through heritage tourism and preservation.

**Objective 5.1** Leverage a non-state match of at least 50% for selected MD Historical Trust grant awards.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> The number of organizations assisted with Non Capital, MHAA, Museum Assistance, CLG and PILG grants	94	85	42	42
The amount of Non Capital, MHAA, Museum Assistance, CLG and PILG grant funds awarded.	\$4,512,310	\$3,354,976	\$1,500,000	\$1,500,000
The amount of non-state match leveraged by Non Capital, MHAA, Museum Assistance, CLG, and PILG grants.	\$6,276,524	\$6,583,599	\$1,500,000	\$1,500,000
<b>Quality:</b> The percentage of non-state investment leveraged by Non Capital, MHAA, Museum Assistance, CLG and PILG grants	58%	66%	50%	50%

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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**Goal 6.** Restore and Preserve Maryland's heritage resources. Increase the number of historic structures, artifacts, etc. that are identified and protected.

**Objective 6.1** Leverage a non-state match of at least 50% for MD Historical Trust capital grants and loans awarded.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> The number of capital grants and loans awarded	25	16	20	20
The amount of capital grants and loans awarded	\$1,150,674	\$612,900	\$1,000,000	\$700,000
<b>Quality:</b> The amount of non-state match leveraged by capital grant and loan awards	\$3,567,438	\$544,194	\$1,000,000	\$700,000
<b>Outcome:</b> The percentage of non-state investment leveraged by capital grants and loans	76%	47%	50%	50%

**Objective 6.2** Leverage private investment of at least 80% per project in the restoration and preservation of historic properties using the State Rehabilitation Tax Credit.<sup>2</sup>

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> The number of projects/properties approved for the State Rehabilitation Tax Credit (RTC) in a given calendar year	414	398	212	0
The value of rehab expenditures approved for the State RTC in a given calendar year.	\$232,629,212	\$148,785,946	\$90,000,000	0
The amount of credit available to applicants in a given calendar year.	\$46,525,841	\$29,853,024	\$18,000,000	0
<b>Quality:</b> The percentage of private investment leveraged by the State RTC properties in a given calendar year.	80%	80%	80%	0

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<sup>2</sup>Unless new legislation is adopted in the upcoming General Assembly session, the State Rehabilitation Tax Credit program will sunset on June 1, 2004. Thus, the amount of historic tax credits and funds leveraged would be zero in FY2005.

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**SUMMARY OF DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	402.15	392.90	392.90
Total Number of Contractual Positions.....	49.95	70.89	61.74
Salaries, Wages and Fringe Benefits.....	25,464,928	24,326,707	25,218,019
Technical and Special Fees.....	2,039,594	2,554,493	2,581,696
Operating Expenses.....	190,839,915	199,160,424	213,452,894
Original General Fund Appropriation.....	29,523,659	10,598,795	
Transfer/Reduction.....		-949,368	
Total General Fund Appropriation.....	29,523,659	9,649,427	
Less: General Fund Reversion/Reduction.....	1,023,934		
Net General Fund Expenditure.....	28,499,725	9,649,427	9,301,992
Special Fund Expenditure.....	46,682,291	47,266,617	50,415,214
Federal Fund Expenditure.....	141,778,175	168,391,789	180,302,827
Reimbursable Fund Expenditure.....	1,384,246	733,791	1,232,576
Total Expenditure.....	218,344,437	226,041,624	241,252,609

**SUMMARY OF OFFICE OF THE SECRETARY**

Total Number of Authorized Positions.....	58.25	52.00	52.00
Total Number of Contractual Positions.....	4.15	4.80	3.80
Salaries, Wages and Fringe Benefits.....	4,057,622	3,696,311	3,834,546
Technical and Special Fees.....	151,906	218,515	174,317
Operating Expenses.....	3,532,700	3,448,917	2,805,001
Original General Fund Appropriation.....	1,646,236	956,382	
Transfer/Reduction.....	-92,600	-202,409	
Total General Fund Appropriation.....	1,553,636	753,973	
Less: General Fund Reversion/Reduction.....	41,380		
Net General Fund Expenditure.....	1,512,256	753,973	401,188
Special Fund Expenditure.....	5,719,042	6,059,398	5,864,447
Federal Fund Expenditure.....	510,930	518,048	518,101
Reimbursable Fund Expenditure.....		32,324	30,128
Total Expenditure.....	7,742,228	7,363,743	6,813,864

# **DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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## **S00A20.01 OFFICE OF THE SECRETARY-OFFICE OF THE SECRETARY**

### **PROGRAM DESCRIPTION**

The Secretariat Services program supervises and coordinates the Department's activities, approves all revenue bonds issued by the Community Development Administration for housing and local infrastructure projects, and provides support services to the Department, including intergovernmental relations, legal services, fair practices, and personnel management.

### **MISSION**

The Secretariat within DHCD's Office of the Secretary provides leadership, policy direction, and resources to ensure the Department accomplishes its mission and goals.

### **KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**

See SA 20.03 Management Services – Office of the Secretary

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A20.01 OFFICE OF THE SECRETARY — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	33.00	28.00	28.00
Number of Contractual Positions .....	.60	.80	.80
01 Salaries, Wages and Fringe Benefits .....	2,349,961	2,000,761	2,244,613
02 Technical and Special Fees .....	35,910	47,886	48,954
03 Communication.....	25,677	27,800	28,366
04 Travel.....	44,525	38,349	40,254
08 Contractual Services .....	51,523	51,704	115,654
09 Supplies and Materials .....	21,301	18,068	20,805
10 Equipment—Replacement .....	14,214	2,990	1,450
11 Equipment—Additional.....	17,988	1,370	2,826
12 Grants, Subsidies and Contributions.....	59,932	55,420	89,663
13 Fixed Charges .....	64,591	65,611	67,711
Total Operating Expenses.....	299,751	261,312	366,729
Total Expenditure .....	2,685,622	2,309,959	2,660,296
Original General Fund Appropriation.....	942,658	514,209	
Transfer of General Fund Appropriation.....	-33,977	-48,649	
Total General Fund Appropriation.....	908,681	465,560	
Less: General Fund Reversion/Reduction.....	11,420		
Net General Fund Expenditure.....	897,261	465,560	91,377
Special Fund Expenditure.....	1,531,463	1,666,461	2,333,120
Federal Fund Expenditure.....	256,898	177,938	205,671
Reimbursable Fund Expenditure .....			30,128
Total Expenditure .....	2,685,622	2,309,959	2,660,296

**Special Fund Income:**

S00304 General Bond Reserve Fund.....	581,957	991,543	1,399,872
S00306 Homeownership Loan Program Fund.....	122,517	49,994	93,325
S00309 Maryland Housing Fund .....	199,090	316,628	303,306
S00315 Neighborhood Business Development Fund.....	107,202	16,665	46,662
S00317 Rental Housing Loan Program Fund.....	367,551	158,314	349,968
S00321 Special Loan Program Fund .....	153,146	133,317	139,987
Total .....	1,531,463	1,666,461	2,333,120

**Federal Fund Income:**

14.182 Section 8 New Construction/Substantial Rehabilitation .....	177,432	145,619	168,315
14.239 HOME Investment Partnerships Program .....	46,660	32,319	37,356
14.855 Section 8 Rental Voucher Program .....	32,806		
Total .....	256,898	177,938	205,671

**Reimbursable Fund Income:**

D90U00 Canal Place Preservation and Development Authority..			17,780
S50B01 Maryland African American Museum Corporation .....			12,348
Total .....			30,128

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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## S00A20.02 MARYLAND AFFORDABLE HOUSING TRUST – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Maryland Affordable Housing Trust (herein referred to as the “Trust”) is a charitable public corporation that was created by the Maryland General Assembly in 1992 to promote affordable housing throughout the State of Maryland. The Trust is directed by a Board of Trustees and is supported administratively by the Department of Housing and Community Development. The Trust is funded in part by a portion of the interest generated by title company escrow accounts.

The Trust promotes affordable housing for households earning less than 50% of area or statewide median income by:

- Funding capital costs of rental and ownership housing;
- Providing financial assistance for nonprofit-developer capacity building;
- Funding supportive services for occupants of affordable housing; and
- Funding operating expenses of housing developments.

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**S00A20.02 MARYLAND AFFORDABLE HOUSING TRUST — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions.....	2,470,450	2,800,000	2,000,000
14 Land and Structures.....	200,000		
Total Operating Expenses.....	<u>2,670,450</u>	<u>2,800,000</u>	<u>2,000,000</u>
Total Expenditure .....	<u>2,670,450</u>	<u>2,800,000</u>	<u>2,000,000</u>
Special Fund Expenditure.....	<u>2,670,450</u>	<u>2,800,000</u>	<u>2,000,000</u>

**Special Fund Income:**

S00310 Maryland Affordable Housing Trust .....	<u>2,670,450</u>	<u>2,800,000</u>	<u>2,000,000</u>
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# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## S00A20.03 OFFICE OF MANAGEMENT SERVICES – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

Management Services, a program within the Office of the Secretary, provides support services to the Department. The program includes the Offices of Communication, Personnel, Customer Service, and Research. Special Projects assigned by the Secretary, as well as the Department's Continuous Quality Improvement (CQI) and Managing for Results (MFR) processes, are also managed within the Management Services program unit.

### MISSION

The Secretariat and Management Services programs within DHCD's Office of the Secretary provide leadership, policy direction, and resources to ensure the Department accomplishes its mission and goals.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide leadership and policy direction for the Department.

**Objective 1.1** DHCD will achieve 65% of Department-wide, division and program objectives by their target dates.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcomes:</b> Percentage of agency objectives achieved (includes meeting objectives with a target date in the current year, and meeting intermediate targets for objectives with target dates in future years).	72.7%	62.5%	65%	65%
Percentage of division and program objectives achieved (includes meeting objectives with a target date in the current year, and meeting intermediate targets for objectives with target dates in future years)	75.4%	66.1%	65%	65%

**Goal 2.** Ensure a well-qualified and high performance workforce.

**Objective 2.1** At least 35% of permanent vacant positions will be filled by incumbent DHCD employees who are in permanent positions at a lower grade and/or contractual employees by 2005.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Percentage of permanent positions filled by incumbent permanent or contractual DHCD employees	37%	25%	35%	35%

**Goal 3.** Promote the use of Minority Business Enterprises (MBEs) doing business with the Department.

**Objective 3.1** Allocate, a least, a minimum of 25% of all procurement business and all State and federal construction/rehabilitation loans, exceeding \$250,000, to certified MBE firms through 2005.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcomes:</b> Proportion of funds allocated to MBEs relative to total amount of DHCD procurement business.	12.5%	(* %)	25.0%	25.0%
Proportion of funds allocated to MBEs relative to total amount of DHCD State and federal loans awarded	20.0%	24.0 %	25.0%	25.0%

\* Data is not available

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A20.03 OFFICE OF MANAGEMENT SERVICES — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	25.25	24.00	24.00
Number of Contractual Positions .....	3.55	4.00	3.00
01 Salaries, Wages and Fringe Benefits .....	1,707,661	1,695,550	1,589,933
02 Technical and Special Fees .....	115,996	170,629	125,363
03 Communication .....	20,195	33,887	34,581
04 Travel .....	21,006	31,728	28,144
08 Contractual Services .....	332,396	226,069	267,411
09 Supplies and Materials .....	30,932	29,205	28,580
10 Equipment—Replacement .....	1,154	1,300	6,300
11 Equipment—Additional .....	6,460	300	300
12 Grants, Subsidies and Contributions .....	146,199	59,885	67,397
13 Fixed Charges .....	4,157	5,231	5,559
Total Operating Expenses .....	562,499	387,605	438,272
Total Expenditure .....	2,386,156	2,253,784	2,153,568
Original General Fund Appropriation .....	703,578	442,173	
Transfer of General Fund Appropriation .....	-58,623	-153,760	
Total General Fund Appropriation .....	644,955	288,413	
Less: General Fund Reversion/Reduction .....	29,960		
Net General Fund Expenditure .....	614,995	288,413	309,811
Special Fund Expenditure .....	1,517,129	1,592,937	1,531,327
Federal Fund Expenditure .....	254,032	340,110	312,430
Reimbursable Fund Expenditure .....		32,324	
Total Expenditure .....	2,386,156	2,253,784	2,153,568

**Special Fund Income:**

S00304 General Bond Reserve Fund .....	697,879	971,692	872,856
S00306 Homeownership Loan Program Fund .....	121,370	47,788	61,253
S00309 Maryland Housing Fund .....	197,227	286,729	245,012
S00315 Neighborhood Business Development Fund .....	15,171	15,929	30,627
S00317 Rental Housing Loan Program Fund .....	348,940	143,364	229,699
S00321 Special Loan Program Fund .....	136,542	127,435	91,880
Total .....	1,517,129	1,592,937	1,531,327

**Federal Fund Income:**

14.182 Section 8 New Construction/Substantial Rehabilitation .....	157,835	255,488	234,695
14.239 HOME Investment Partnerships Program .....	63,205	84,622	77,735
14.855 Section 8 Rental Voucher Program .....	32,992		
Total .....	254,032	340,110	312,430

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration .....	32,324		
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# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## S00A22.01 MARYLAND HOUSING FUND – DIVISION OF CREDIT ASSURANCE

### PROGRAM DESCRIPTION

As of March 1997, the Maryland Housing Fund (MHF) ceased issuing new mortgage insurance. However, the Maryland Housing Fund maintains existing primary and pool insurance for residential mortgages financed with revenue bond proceeds issued by the Community Development Administration, as well as primary insurance for certain permanent loans by public and private lenders. The Maryland Housing Fund sets policies and strategies, which are implemented by the Asset Management function, and supports its operations through premiums collected on the loans it insures.

### MISSION

The Maryland Housing Fund helps to assure the Department's continued financial health through careful stewardship of its financial resources and mortgage insurance programs. MHF supports the Department's goals of increasing home ownership by insuring the Department's investments in single-family homes purchased by low and moderate-income Marylanders and multi-family housing projects that expand the availability of decent, affordable housing.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Protect financial health. Minimize foreclosures and corresponding losses in the MHF-insured single-family loan portfolio.

**Objective 1.1** The ratio of outstanding loan balances of insured single-family mortgages to available single family insurance reserves will not increase through 2005.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Ratio of outstanding insured single family loan balances to available single family insurance reserves.	15.60	11.76	10.58	9.99

**Objective 1.2** Delinquencies in the insured single family portfolio will remain below the rate for the Federal Housing Administration's (FHA) Maryland portfolio through 2005.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Difference (in percentage points) between the MHF insured single family and the FHA Maryland single family portfolios 60+ day delinquency rates	-1.38%	-1.05%	-1.0%	-1.0%

**Objective 1.3** Achieve an average recovery rate of 35% on single family principal claims through 2005.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Total dollars recovered from all insured single family REO asset sales less all related claims and carrying costs expressed as a percentage of total principal claims exclusive of direct losses. <sup>3</sup>	55.6%	58.8%	59.0%	60.0%

<sup>3</sup> Claim and carrying costs refer to those costs associated with paying principal and interest claims to the insured mortgagee and maintaining and owning a real estate asset. Carrying costs usually include securing the property, maintenance, property taxes, insurance, utility charges, etc. Direct losses are those claims paid by MHF that do not result in the acquisition of a real estate asset.

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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## S00A22.01 MARYLAND HOUSING FUND – DIVISION OF CREDIT ASSURANCE (Continued)

**Goal 2.** Protect financial health. Minimize loan defaults and corresponding losses in the insured multi-family loan portfolio.

**Objective 2.1** Achieve an average recovery rate of 50% on multi-family insured loan principal claims through 2005.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcome:</b> Total dollars recovered from all insured multi-family workouts or asset sales, less all related claims and carrying costs, expressed as a percentage of total principal claims, exclusive of direct losses. <sup>1</sup>	54.48%	54.69%	50.0%	50.0%

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**SUMMARY OF DIVISION OF CREDIT ASSURANCE**

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	59.15	58.90	58.90
Total Number of Contractual Positions.....	1.95	2.50	1.50
Salaries, Wages and Fringe Benefits.....	3,952,588	3,795,883	3,809,859
Technical and Special Fees.....	59,522	44,996	43,755
Operating Expenses.....	1,082,324	1,584,033	1,577,424
Total General Fund Appropriation.....	189,472	129,990	
Less: General Fund Reversion/Reduction.....	2,023		
Net General Fund Expenditure.....	187,449	129,990	94,692
Special Fund Expenditure.....	4,896,379	5,294,922	5,336,346
Reimbursable Fund Expenditure.....	10,606		
Total Expenditure.....	<u>5,094,434</u>	<u>5,424,912</u>	<u>5,431,038</u>

**S00A22.01 MARYLAND HOUSING FUND**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	5.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits.....	388,293	415,597	400,818
03 Communication.....	5,759	8,491	5,679
04 Travel.....	5,762	4,254	5,306
08 Contractual Services.....	1,359	4,318	2,008
09 Supplies and Materials.....	2,752	3,561	3,425
10 Equipment—Replacement.....	756	695	
11 Equipment—Additional.....		675	
12 Grants, Subsidies and Contributions.....	14,901	17,125	16,026
13 Fixed Charges.....	3,377	3,804	8,695
Total Operating Expenses.....	34,666	42,923	41,139
Total Expenditure.....	<u>422,959</u>	<u>458,520</u>	<u>441,957</u>
Special Fund Expenditure.....	<u>422,959</u>	<u>458,520</u>	<u>441,957</u>
<b>Special Fund Income:</b>			
S00309 Maryland Housing Fund.....	422,959	458,520	441,957

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## S00A22.02 ASSET MANAGEMENT – DIVISION OF CREDIT ASSURANCE

### PROGRAM DESCRIPTION

Asset Management manages the Department’s single family, multi-family, and small business portfolios and real estate assets; collection of mortgage debt; and compliance with applicable Federal and State loan requirements, including requirements for tax exempt and tax credit projects.

### MISSION

Asset Management helps to assure the Department’s continued financial health through careful stewardship of its financial resources and mortgage insurance programs. While managing the Department’s various financial investments, Asset Management supports the Department’s efforts to revitalize communities, encourage home ownership, and expand decent, affordable housing.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Encourage home ownership. Help low and moderate-income Maryland families retain their own home.

**Objective 1.1** The percentage of Community Development Administration (CDA) single family insured portfolio loans in foreclosure will not exceed the percentage of MD Federal Housing Administration (HUD) single family “all types” portfolio loans in foreclosure process as of June 30 of each year.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Input:</b> Total mortgages in the CDA single family insured loan portfolio as of June 30 of each year	21,719	18,681	17,800	18,200
<b>Outcome:</b> Number of CDA single family insured portfolio mortgages in foreclosure as of June 30 of each year	133	109	105	120
Percentage of CDA single family insured portfolio mortgages in foreclosure as of June 30 of each year	0.61%	0.58%	0.59%	0.66%
<b>Benchmark:</b> Percentage of MD FHA (HUD) single family “all types” portfolio loans in foreclosure as of June 30 of each year (reported by the Mortgage Bankers Association)	3.02%	3.01%	3.02%	3.02%

**Goal 2.** Expand decent, affordable rental housing. Preserve decent rental housing opportunities for Maryland’s low and moderate income citizens.

**Objective 3.1** Maintain the percentage of units in multi-family rental projects with current physical inspection ratings of “Below Average” or “Unsatisfactory” to less than 5% through 2005.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcome:</b> Total dwelling units in the multi-family portfolio in projects with current physical inspection ratings of “Satisfactory” or better, as a percentage of total units in the portfolio	93.6%	93.6%	95.0%	95.0%

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**S00A22.02 ASSET MANAGEMENT—DIVISION OF CREDIT ASSURANCE**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	45.15	44.90	44.90
Number of Contractual Positions.....	1.95	2.50	1.50
01 Salaries, Wages and Fringe Benefits .....	2,989,765	2,871,822	2,883,076
02 Technical and Special Fees.....	59,522	44,996	43,755
03 Communication.....	35,154	41,189	31,259
04 Travel .....	18,164	14,806	20,376
08 Contractual Services .....	755,019	1,227,728	1,252,280
09 Supplies and Materials .....	13,062	16,431	14,341
10 Equipment—Replacement .....	500	695	
11 Equipment—Additional.....		2,050	
12 Grants, Subsidies and Contributions.....	118,611	129,193	116,728
13 Fixed Charges.....	6,608	9,249	6,317
Total Operating Expenses.....	947,118	1,441,341	1,441,301
Total Expenditure .....	3,996,405	4,358,159	4,368,132
Special Fund Expenditure.....	3,996,405	4,358,159	4,368,132

**Special Fund Income:**

S00301 Administrative Fees.....	1,125,904	1,537,664	1,916,566
S00302 Historic Preservation-Capital Projects .....	1,995	1,796	2,000
S00304 General Bond Reserve Fund.....	1,196,273	1,537,663	1,149,940
S00306 Homeownership Loan Program Fund.....	169,083	168,980	186,081
S00309 Maryland Housing Fund .....	1,197,074	768,832	766,626
S00315 Neighborhood Business Development Fund .....	35,220	46,085	37,216
S00317 Rental Housing Loan Program Fund.....	92,265	102,412	111,649
S00321 Special Loan Program Fund .....	157,979	168,980	175,447
S00326 Partnership Loan Program .....	9,240	10,241	10,633
S00328 HOME Investment Partnership.....	11,228	15,362	11,830
S00329 New Construction Loan .....	144	144	144
Total .....	3,996,405	4,358,159	4,368,132

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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## S00A22.03 MARYLAND BUILDING CODES – DIVISION OF CREDIT ASSURANCE

### PROGRAM DESCRIPTION

The Maryland Building Codes Administration (MBCA) helps to ensure that buildings erected in Maryland meet applicable uniform standards for health, safety, and functional adequacy; establishes and enforces construction standards for industrialized/modular buildings; inspects and certifies such units at the factory and building sites. The MBCA enforces the HUD Mobile Home Program to ensure that such homes meet the Federal Requirements and develops standards to reduce injuries from glazing materials. The Administration also provides technical assistance to governments, industry and the public to make buildings energy efficient and accessible to individuals with disabilities.

### MISSION

Develop and administer statewide Building, Energy, Glazing and Accessibility Codes to promote safety, efficiency, and accessibility in all buildings. To accomplish this MBCA works with other State agencies and local governments to fulfill the intent of the Maryland Building Performance Standards (MBPS) legislation; encourages local governments to adopt the current version of the Building Officials and Codes Administrator’s (BOCA) Building Code and the upcoming International Building Code. The MBCA also manages MBPS and provides training for building officials, design and construction professionals.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Educate local governments and State agencies on MBCA programs, codes, and regulations. Train local governments and State agencies regularly on any new, revised and/or updated housing codes and regulations.

**Objective 1.1** At a minimum, annually 70% of all local governments will receive training on any revisions and/or updated codes and regulations.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of local governments receiving classroom training or being trained directly.	70%	75%	80%	85%

**Objective 1.2** At a minimum, annually 75% of all State agencies will receive training on any updated and/or revised codes and regulations.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of State agencies receiving classroom training, attending conferences, or being trained directly.	75%	80%	85%	90%

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**S00A22.03 MARYLAND BUILDING CODES — DIVISION OF CREDIT ASSURANCE**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	9.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits .....	<u>574,530</u>	<u>508,464</u>	<u>525,965</u>
03 Communication .....	5,098	7,936	5,103
04 Travel .....	2,743	8,309	7,572
08 Contractual Services .....	38,006	55,535	57,330
09 Supplies and Materials .....	35,319	6,678	2,793
10 Equipment—Replacement .....	181		
11 Equipment—Additional .....	43		
12 Grants, Subsidies and Contributions .....	15,150	16,466	17,361
13 Fixed Charges .....	<u>4,000</u>	<u>4,845</u>	<u>4,825</u>
Total Operating Expenses .....	<u>100,540</u>	<u>99,769</u>	<u>94,984</u>
Total Expenditure .....	<u>675,070</u>	<u>608,233</u>	<u>620,949</u>
Total General Fund Appropriation .....	189,472	129,990	
Less: General Fund Reversion/Reduction .....	<u>2,023</u>		
Net General Fund Expenditure .....	187,449	129,990	94,692
Special Fund Expenditure .....	477,015	478,243	526,257
Reimbursable Fund Expenditure .....	<u>10,606</u>		
Total Expenditure .....	<u>675,070</u>	<u>608,233</u>	<u>620,949</u>
<b>Special Fund Income:</b>			
S00312 Maryland Building Codes Administration Revenues .....	453,329	454,443	502,457
S00315 Neighborhood Business Development Fund .....	<u>23,686</u>	<u>23,800</u>	<u>23,800</u>
Total .....	<u>477,015</u>	<u>478,243</u>	<u>526,257</u>
<b>Reimbursable Fund Income:</b>			
D13A13 Maryland Energy Administration .....	<u>10,606</u>		

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**SUMMARY OF DIVISION OF HISTORICAL AND CULTURAL PROGRAMS**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Total Number of Authorized Positions.....	78.00	77.00	77.00
Total Number of Contractual Positions.....	14.30	18.09	14.94
Salaries, Wages and Fringe Benefits.....	4,511,502	4,301,276	4,533,008
Technical and Special Fees.....	419,037	489,743	468,287
Operating Expenses.....	5,115,755	2,886,504	2,641,381
Original General Fund Appropriation.....	5,775,900	5,253,365	
Transfer/Reduction.....	204,725	-376,594	
Total General Fund Appropriation.....	5,980,625	4,876,771	
Less: General Fund Reversion/Reduction.....	155,333		
Net General Fund Expenditure.....	5,825,292	4,876,771	4,962,056
Special Fund Expenditure.....	2,742,545	1,602,448	1,593,702
Federal Fund Expenditure.....	961,620	1,014,050	768,820
Reimbursable Fund Expenditure.....	516,837	184,254	318,098
Total Expenditure.....	<u>10,046,294</u>	<u>7,677,523</u>	<u>7,642,676</u>

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## S00A23.01 MANAGEMENT PLANNING, AND EDUCATIONAL OUTREACH -- DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

### PROGRAM DESCRIPTION

The Management and Planning Program provides direction, coordination, central administration, archeological service, outreach, and planning for the Division of Historical and Cultural Programs and administers non-capital grants and the Maryland Heritage Areas Program. The Office also provides administrative support and management for the Division.

### MISSION

The Management and Planning Program seeks to identify and protect terrestrial and underwater archeological resources, to stimulate economic development through heritage tourism, and to assist local communities in heritage planning activities.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Encourage economic development by enhancing historical resources. Increase economic development by leveraging non-state investment in heritage tourism and preservation activities within Certified Heritage Areas.

**Objective 1.1** Leverage a non-state match of more than 50% for each MD Heritage Areas (MHAA) grant awarded within a Certified Heritage Area.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> The number of Certified Heritage Areas in Maryland.	6	8	10	11
The amount of MHAA grants awarded to Certified Heritage Areas.	\$1,449,884	\$1,289,710	\$900,000	\$900,000
The total amount of non-state match leveraged by MHAA grants.	\$1,517,944	\$2,701,493	\$1,000,000	\$1,000,000
<b>Quality:</b> The percent that non-State investment leveraged by MHAA grants in Certified Heritage Areas is of total project cost	51%	68%	53%	53%

**Goal 2.** Restore and Preserve Historic Properties. Provide historic preservation training and technical assistance to local communities to increase the protection of historic resources at the local jurisdiction level.

**Objective 2.1** Maintain the percentage of certified local governments whose annual performance evaluations meet or exceed standards at 80%.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> The number of local communities served by on-site training and technical assistance annually.	no data	no data	26	28
The number of certified local governments evaluated annually.	15	15	16	17
<b>Outcome:</b> The percentage of certified local governments whose annual evaluations meet or exceed standards.	86%	86%	87%	88%

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A23.01 MANAGEMENT, PLANNING AND EDUCATIONAL OUTREACH—DIVISION OF HISTORICAL AND CULTURAL PROGRAMS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	18.25	18.00	18.00
Number of Contractual Positions.....	1.15	2.00	1.00
01 Salaries, Wages and Fringe Benefits.....	1,145,963	1,103,692	1,154,310
02 Technical and Special Fees.....	32,585	34,054	30,119
03 Communication.....	19,432	20,801	20,439
04 Travel.....	23,892	12,789	13,223
06 Fuel and Utilities.....	4,960	3,622	5,112
07 Motor Vehicle Operation and Maintenance .....	6,962	2,180	2,780
08 Contractual Services.....	199,127	83,075	39,346
09 Supplies and Materials.....	13,800	10,031	12,590
10 Equipment—Replacement.....	27,806	27,794	1,993
11 Equipment—Additional.....	5,057		
12 Grants, Subsidies and Contributions.....	2,653,844	1,279,455	1,258,011
13 Fixed Charges.....	6,657	7,693	8,186
14 Land and Structures.....	57,128		
Total Operating Expenses.....	3,018,665	1,447,440	1,361,680
Total Expenditure.....	4,197,213	2,585,186	2,546,109
Original General Fund Appropriation.....	1,570,464	1,345,698	
Transfer of General Fund Appropriation.....	167,008	-105,128	
Total General Fund Appropriation.....	1,737,472	1,240,570	
Less: General Fund Reversion/Reduction.....	99,431		
Net General Fund Expenditure.....	1,638,041	1,240,570	1,172,392
Special Fund Expenditure.....	2,171,775	1,040,881	1,072,943
Federal Fund Expenditure.....	283,010	303,735	241,359
Reimbursable Fund Expenditure.....	104,387		59,415
Total Expenditure.....	4,197,213	2,585,186	2,546,109
<b>Special Fund Income:</b>			
S00314 Maryland Heritage Areas Authority Financing Fund.....	2,015,402	1,011,178	990,357
S00320 Revenues from Publications.....	20,673	23,842	24,685
S00330 Preservation Fund.....	10,000		
S00332 Grey Gable.....	7,659	5,861	7,901
S00343 PAYGO Operating.....	118,041		50,000
Total.....	2,171,775	1,040,881	1,072,943
<b>Federal Fund Income:</b>			
15.904 Historic Preservation Fund Grants-In-Aid.....	240,468	303,735	215,707
15.912 NPS-Assateague.....	3,506		
15.915 NPS-Revolutionary War Survey.....	39,036		25,652
Total.....	283,010	303,735	241,359
<b>Reimbursable Fund Income:</b>			
J00B01 DOT-State Highway Administration.....	104,387		27,994
M00L08 DHMH-Springfield Hospital Center.....			31,421
Total.....	104,387		59,415

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## S00A23.02 OFFICE OF MUSEUM SERVICES – DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

### PROGRAM DESCRIPTION

The Office of Museum Services provides financial and technical assistance to more than 300 historical and cultural museums Statewide and operates the Banneker-Douglass Museum in Annapolis and the Jefferson Patterson Park and Museum in Calvert County.

### MISSION

The Office of Museum Services strives to measurably strengthen Maryland's heritage museums as tourism destinations and increase their professionalism in order to positively impact the state's economic development and to improve the visitor experience.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Encourage economic development by enhancing historic resources. Improve the visitor experience at Maryland's history museums.

**Objective 1.1** Provide technical and financial assistance to 25% of the State's history museums annually to strengthen them as tourism destinations and increase their professionalism.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Output:</b> The number of non-state history museums receiving Museum Assistance Grant funds.	80	62	36	36
The number of non-state history museums receiving technical assistance	no data	47	45	50
The percentage of non-state history museums served by the museum assistance program on an annual basis.	no data	36%	27%	28%

**Objective 1.2** Restore visitation at Jefferson Patterson Park and Museum to 2002 levels by 2005.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> The number of visitors to the Jefferson Patterson Park and Museum.	33,710	25,755	25,893	33,760

**Objective 1.3** Restore and increase visitation to Banneker-Douglass Museum by 139% by 2005.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> The number of visitors to the Banneker-Douglass Museum.	9,616	8,291	4,000	23,000

**Goal 2.** Restore and Preserve Historic Properties. Conserve and protect the State's collection of archeological artifacts and historical objects.

**Objective 2.1** Increase the number of archeological artifacts and documents upgraded at the Maryland Archeological Conservation (MAC) Laboratory by 16% by 2005.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> The number of artifacts and documents upgraded at the MAC Lab.	2,463,957	2,592,642	2,729,000	2,866,000

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A23.02 OFFICE OF MUSEUM SERVICES — DIVISION OF HISTORICAL AND CULTURAL PROGRAMS**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	35.00	35.00	35.00
Number of Contractual Positions .....	10.80	12.09	9.94
01 Salaries, Wages and Fringe Benefits .....	1,896,533	1,842,991	1,925,289
02 Technical and Special Fees .....	311,872	318,205	302,088
03 Communication.....	52,076	46,317	43,855
04 Travel.....	15,312	23,415	21,014
06 Fuel and Utilities.....	172,746	194,121	181,905
07 Motor Vehicle Operation and Maintenance .....	5,213	9,219	7,018
08 Contractual Services .....	511,034	217,676	231,775
09 Supplies and Materials .....	112,830	81,292	78,705
10 Equipment—Replacement .....	1,678	3,166	
11 Equipment—Additional.....	3,167		
12 Grants, Subsidies and Contributions.....	760,721	499,810	400,636
13 Fixed Charges.....	22,436	29,356	26,952
14 Land and Structures.....	933		
Total Operating Expenses.....	1,658,146	1,104,372	991,860
Total Expenditure .....	3,866,551	3,265,568	3,219,237
Original General Fund Appropriation.....	3,190,969	2,891,426	
Transfer of General Fund Appropriation.....	-30,478	-175,281	
Total General Fund Appropriation.....	3,160,491	2,716,145	
Less: General Fund Reversion/Reduction.....	48,180		
Net General Fund Expenditure .....	3,112,311	2,716,145	2,743,340
Special Fund Expenditure.....	349,985	259,861	224,883
Federal Fund Expenditure.....	235,077	214,449	174,860
Reimbursable Fund Expenditure .....	169,178	75,113	76,154
Total Expenditure .....	3,866,551	3,265,568	3,219,237

**Special Fund Income:**

S00308 Jefferson Patterson Park and Museum Revenues .....	349,985	259,861	224,883
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**Federal Fund Income:**

AA.S00 Defense Legacy Resource Management Program....	89,397	71,563	147,860
15.904 Historic Preservation Fund Grants-In-Aid.....	9,258	58,696	
15.915 NPS-Revolutionary War Survey .....	55,371		
45.149 National Endowment for the Humanities .....	58,829	55,003	22,000
45.301 Institute of Museum and Library Services .....	22,222	29,187	5,000
Total .....	235,077	214,449	174,860

**Reimbursable Fund Income:**

D17B01 Historic St. Mary's City Commission .....	1,410		
J00B01 DOT-State Highway Administration.....	72,520	55,229	10,735
K00A01 Department of Natural Resources.....	24,984		
R13M00 Morgan State University.....	50,000		
R14D00 St. Mary's College of Maryland.....	20,264	19,884	65,419
Total .....	169,178	75,113	76,154

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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## S00A23.04 RESEARCH, SURVEY, AND REGISTRATION – DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

### PROGRAM DESCRIPTION

The Office of Research, Survey, and Registration provides assistance to advance research, documentation, evaluation, and retrieval of information about Maryland's historical and cultural resources. Major activities include the Maryland Inventory of Historic Properties, the National Register of Historic Places, the Cultural Conservation Program, the library, and the GIS system.

### MISSION

The Office of Research, Survey, and Registration seeks to identify, document, and evaluate historical, archeological, and cultural resources in order to preserve and interpret the legacy of Maryland's past.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Restore and Preserve Historic Properties. Exercise due diligence in the identification of properties that are eligible for listing on the National Register of Historic Properties.

**Objective 1.1** Maintain the number of National Register nominations denied by the Keeper of the National Register at zero.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> The number of National Register nominations recommended by DHCP	24	34	29	30
<b>Outcome:</b> The number of National Register nominations denied by the keeper of the National Register	0	0	0	0

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A23.04 RESEARCH, SURVEY AND REGISTRATION — DIVISION OF HISTORICAL AND CULTURAL PROGRAMS**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	11.00	11.00	11.00
Number of Contractual Positions.....	2.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	688,506	624,663	693,434
02 Technical and Special Fees .....	65,772	109,141	110,825
03 Communication .....	7,408	7,244	7,304
04 Travel .....	6,435	6,645	6,613
07 Motor Vehicle Operation and Maintenance .....	21		
08 Contractual Services .....	199,188	26,559	26,057
09 Supplies and Materials .....	15,431	11,002	11,131
10 Equipment—Replacement .....	2,161		
12 Grants, Subsidies and Contributions.....	10,675		
13 Fixed Charges .....	1,494	2,817	3,009
Total Operating Expenses .....	242,813	54,267	54,114
Total Expenditure .....	997,091	788,071	858,373
Original General Fund Appropriation.....	523,786	514,106	
Transfer of General Fund Appropriation.....	23,815	-46,670	
Total General Fund Appropriation.....	547,601	467,436	
Less: General Fund Reversion/Reduction.....	7,110		
Net General Fund Expenditure.....	540,491	467,436	518,537
Special Fund Expenditure .....	16,154		
Federal Fund Expenditure.....	197,174	211,494	181,609
Reimbursable Fund Expenditure .....	243,272	109,141	158,227
Total Expenditure .....	997,091	788,071	858,373
<b>Special Fund Income:</b>			
S00319 Revenue from GIS .....	5,479		
S00331 Light House Preservation Fund .....	10,675		
Total .....	16,154		
<b>Federal Fund Income:</b>			
15.904 Historic Preservation Fund Grants-In-Aid.....	197,174	211,494	181,609
<b>Reimbursable Fund Income:</b>			
J00B01 DOT-State Highway Administration.....	243,272	109,141	158,227

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## S00A23.05 PRESERVATION SERVICES – DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

### PROGRAM DESCRIPTION

The Office of Preservation Services provides assistance to protect and enhance historical and cultural properties in Maryland through State and Federal regulatory reviews, historic preservation easements, and historic rehabilitation tax credits. This program also administers capital loans and grants.

### MISSION

The Office of Preservation Services seeks to preserve historical and archeological resources by providing financial incentives to property owners and by enforcing regulatory requirements.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Restore and Preserve Historic Properties. Encourage private investment in the revitalization of Maryland’s historic communities by means of the State Rehabilitation Tax Credit.<sup>4</sup>

**Objective 1.1** Leverage private investment of at least 80% per project in the restoration and preservation of commercial historic properties using the State Rehabilitation Tax Credit incentive.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Output:</b> The number of completed commercial projects using State Rehabilitation Tax Credits in a given calendar year	135	98	62	0
<b>Output:</b> The value of approved commercial rehabilitation expenditures incentivized by the State Rehabilitation Tax Credit in a given calendar year.	\$201,880,719	\$118,785,946	\$75M	0
<b>Output:</b> The amount of credit available to commercial tax credit applicants in a given calendar year	\$40,376,143	\$23,853,024	\$15M	0
<b>Outcome:</b> The amount of private investment leveraged by the State Rehabilitation Tax Credit in the rehabilitation of historic commercial properties in a given calendar year.	\$195,214,278	\$95,045,037	\$60M	0
The percentage of private investment leveraged by the State Rehabilitation Tax Credit in the rehabilitation of historic commercial properties in a given calendar year.	96%	80%	80%	0

**Objective 1.2** Leverage private investment of at least 80% per project in the restoration and preservation of single family, owner-occupied historic properties benefiting from the State Rehabilitation Tax Credit.

<b>Output:</b> The value of residential rehabilitation expenditures approved for the State Rehabilitation Tax Credit in a given calendar year.	\$30,748,493	\$30M	\$15M	0
The amount of credit available to residential Tax Credit applicants in a given calendar year.	\$6,149,698	\$6M	\$3M	0
<b>Outcome:</b> The percentage of private investment leveraged by the State Rehabilitation Tax Credit in the rehabilitation of historic residential properties in a given calendar year.	80%	80%	80%	0

<sup>4</sup> Unless new legislation is adopted in the upcoming General Assembly session, the State Rehabilitation Tax Credit program will sunset on June 1, 2004. Thus, the amount of historic tax credits and funds leveraged would be zero in FY2005.

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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## S00A23.05 PRESERVATION SERVICES – DIVISION OF HISTORICAL AND CULTURAL PROGRAMS (Continued)

**Goal 2.** Manage environmental change. Promote the protection and preservation of Maryland’s heritage resources by exercising due diligence in the evaluation and generation of alternatives to proposed development which might have adverse effects on heritage resources.

**Objective 2.1** Maintain the number of successful adverse effect determinations below 1% annually.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Output:</b> Number of Federal and/or State Environmental Reviews completed.	4,597	5,031	5,000	5,000
<b>Outcome:</b> The percent of project reviews that result in adverse effects on heritage resources in cases where the adverse effects cannot be satisfactorily reduced	0	0	0	0

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A23.05 PRESERVATION SERVICES — DIVISION OF HISTORICAL AND CULTURAL PROGRAMS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	13.75	13.00	13.00
Number of Contractual Positions .....	.35	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	780,500	729,930	759,975
02 Technical and Special Fees .....	8,808	28,343	25,255
03 Communication .....	11,698	11,155	11,354
04 Travel .....	6,495	3,072	4,122
08 Contractual Services .....	19,027	8,646	9,596
09 Supplies and Materials .....	2,759	3,752	2,796
10 Equipment—Replacement .....	852	925	950
12 Grants, Subsidies and Contributions .....	1,436	1,990	3,784
13 Fixed Charges .....	364	885	1,125
Total Operating Expenses .....	42,631	30,425	33,727
Total Expenditure .....	831,939	788,698	818,957
Original General Fund Appropriation .....	490,681	502,135	
Transfer of General Fund Appropriation .....	44,380	-49,515	
Total General Fund Appropriation .....	535,061	452,620	
Less: General Fund Reversion/Reduction .....	612		
Net General Fund Expenditure .....	534,449	452,620	527,787
Special Fund Expenditure .....	51,131	51,706	95,876
Federal Fund Expenditure .....	246,359	284,372	170,992
Reimbursable Fund Expenditure .....			24,302
Total Expenditure .....	831,939	788,698	818,957
<b>Special Fund Income:</b>			
S00302 Historic Preservation-Capital Projects .....	51,131	51,706	95,876
<b>Federal Fund Income:</b>			
15.904 Historic Preservation Fund Grants-In-Aid .....	246,359	284,372	170,992
<b>Reimbursable Fund Income:</b>			
J00B01 DOT-State Highway Administration .....			24,302

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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**S00A23.06 HISTORICAL PRESERVATION—CAPITAL APPROPRIATION — DIVISION OF HISTORICAL AND CULTURAL PROGRAMS**

**Program Description:**

This Capital Appropriation provides funds for the Department's grant and loan programs for historical preservation.

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
14 Land and Structures.....	153,500	250,000	200,000
Total Operating Expenses.....	<u>153,500</u>	<u>250,000</u>	<u>200,000</u>
Total Expenditure .....	<u>153,500</u>	<u>250,000</u>	<u>200,000</u>
Special Fund Expenditure.....	<u>153,500</u>	<u>250,000</u>	<u>200,000</u>

**Special Fund Income:**

S00302 Historic Preservation-Capital Projects .....	<u>153,500</u>	<u>250,000</u>	<u>200,000</u>
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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SUMMARY OF DIVISION OF NEIGHBORHOOD REVITALIZATION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	38.75	36.00	36.00
Total Number of Contractual Positions.....	2.85	3.00	3.00
Salaries, Wages and Fringe Benefits.....	2,519,163	2,277,585	2,318,160
Technical and Special Fees.....	102,974	120,985	109,266
Operating Expenses.....	25,654,715	21,564,686	26,938,007
Original General Fund Appropriation.....	2,582,085	1,983,556	
Transfer/Reduction.....	159,600	-156,451	
Total General Fund Appropriation.....	2,741,685	1,827,105	
Less: General Fund Reversion/Reduction.....	92,160		
Net General Fund Expenditure.....	2,649,525	1,827,105	1,636,378
Special Fund Expenditure.....	4,408,313	3,858,824	7,396,564
Federal Fund Expenditure.....	21,110,236	18,277,327	20,332,491
Reimbursable Fund Expenditure.....	108,778		
Total Expenditure.....	<u>28,276,852</u>	<u>23,963,256</u>	<u>29,365,433</u>

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## S00A24.01 NEIGHBORHOOD REVITALIZATION - DIVISION OF NEIGHBORHOOD REVITALIZATION

### PROGRAM DESCRIPTION

The Division of Neighborhood Revitalization assists local communities to identify targeted revitalization areas, to develop revitalization strategies and projects, and to provide financial assistance to develop and expand small businesses, revitalize communities, develop affordable housing and support community services.

### MISSION

The mission of the Division of Neighborhood Revitalization is to revitalize and strengthen Maryland's communities by focusing on local needs, defining opportunities and building on assets.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Increase the skills, resources, and capacity of local governments, community-based organizations and small business owners. Catalyze and accelerate revitalization of Maryland's neighborhoods through provision of direct technical assistance and support to the State's partners, including local governments, non-profit community-based organizations and small businesses.

**Objective 1.1** Provide training, technical, or capacity building support to a minimum of 33% of the State's non-profit organizations and community-based organizations (CBOs) focused on neighborhood revitalization.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> The number of non-profit organizations and CBOs served	205	186	195	235
The number of non-profits and CBOs awarded a certificate of completion or program certification through DHCD Catalyst	0	0	119	136

**Objective 1.2** Provide training, technical, or capacity building support to a minimum of 50% of the State's local government officials and other governmental staff.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> The number of local governments served	189	107	135	155
The number of local governments awarded a certificate of completion or program certification through DHCD Catalyst	0	0	115	132

**Objective 1.3** Provide training, technical, or capacity building support to at least 50 of the State's small businesses\_or potential small businesses annually.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> The number of small businesses assisted	20	25	50	65
The number of small businesses awarded a certificate of completion or program certification through DHCD Catalyst	0	0	25	32
<b>Outcomes:</b> The number of small businesses opening or expanding as a result of receiving assistance	15	18	18	18

**Goal 2.** Revitalize selected neighborhoods. Strengthen Maryland's neighborhoods through managing and administering financial assistance programs that expand housing, commercial activities, and social services.

**Objective 2.1** Provide direct project management assistance to help complete a minimum of 100 neighborhood revitalization projects or activities annually.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> The number of approved projects or activities completed	123	111	105	120

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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## S00A24.01 NEIGHBORHOOD REVITALIZATION - DIVISION OF NEIGHBORHOOD REVITALIZATION (Continued)

**Objective 2.2** Leverage a match of at least 75% for capital grants and loans to support neighborhood revitalization.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> The amount leveraged by DHCD capital grants and loans (millions of dollars)	\$49.0	\$51.0	\$59.0	\$64.0
<b>Quality:</b> Percentage of funds leveraged by DHCD capital grants and loans	84%	85%	86%	87%

**Objective 2.3** Help create or maintain a minimum of 150 full-time small business jobs in the State annually.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> The number of small businesses funded	20	25	25	25
<b>Outcomes:</b> The number of full-time staff employed by small businesses receiving DHCD support	585	276	200	250

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A24.01 NEIGHBORHOOD REVITALIZATION—DIVISION OF NEIGHBORHOOD REVITALIZATION**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	38.75	36.00	36.00
Number of Contractual Positions .....	2.85	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	2,519,163	2,277,585	2,318,160
02 Technical and Special Fees .....	102,974	120,985	109,266
03 Communication .....	37,100	52,741	39,109
04 Travel .....	68,239	56,258	58,456
07 Motor Vehicle Operation and Maintenance .....	988	1,100	1,100
08 Contractual Services .....	274,911	275,852	356,007
09 Supplies and Materials .....	20,200	18,250	22,403
10 Equipment—Replacement .....	1,073		
11 Equipment—Additional .....	5,497	6,145	6,145
12 Grants, Subsidies and Contributions .....	11,338,310	9,868,785	10,276,373
13 Fixed Charges .....	74,100	83,555	87,414
Total Operating Expenses .....	11,820,418	10,362,686	10,847,007
Total Expenditure .....	14,442,555	12,761,256	13,274,433
Original General Fund Appropriation .....	2,582,085	1,983,556	
Transfer of General Fund Appropriation .....	159,600	-156,451	
Total General Fund Appropriation .....	2,741,685	1,827,105	
Less: General Fund Reversion/Reduction .....	92,160		
Net General Fund Expenditure .....	2,649,525	1,827,105	1,636,378
Special Fund Expenditure .....	1,052,313	1,056,824	1,305,564
Federal Fund Expenditure .....	10,631,939	9,877,327	10,332,491
Reimbursable Fund Expenditure .....	108,778		
Total Expenditure .....	14,442,555	12,761,256	13,274,433
<b>Special Fund Income:</b>			
S00315 Neighborhood Business Development Fund .....	929,295	1,056,824	992,229
S00334 Community Legacy .....			313,335
S00340 Abell Foundation .....	103,018		
S00341 Crime Control and Prevention .....	20,000		
Total .....	1,052,313	1,056,824	1,305,564
<b>Federal Fund Income:</b>			
14.219 Community Development Block Grants/Small Cities Program .....	1,427,902	1,368,846	1,429,942
14.231 Emergency Shelter Grants Program .....	17,644		
93.569 Community Services Block Grant .....	9,104,522	8,458,320	8,848,094
93.571 Community Services Block Grant Discretionary Awards-Community Food and Nutrition .....	56,033	50,161	54,455
94.013 Volunteers in Service to America .....	25,838		
Total .....	10,631,939	9,877,327	10,332,491
<b>Reimbursable Fund Income:</b>			
D15A05 Executive Department-Boards, Commissions and Offices .....	1,778		
T00A00 Department of Business and Economic Development .....	107,000		
Total .....	108,778		

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**S00A24.02 NEIGHBORHOOD REVITALIZATION—CAPITAL APPROPRIATION DIVISION OF NEIGHBORHOOD REVITALIZATION**

**Program Description:**

The Department's Neighborhood Action Grant Program will establish a pool of funds for community-based economic development activities in distressed areas. Funds will be made available on a competitive basis for gap financing for small business and related development initiatives that are leveraged with other sources of private and public capital as grants, low-interest, or deferred payment loans. The Program encourages neighborhood-based development.

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions.....	11,403,797	8,400,000	10,000,000
14 Land and Structures.....	2,430,500	2,802,000	6,091,000
Total Operating Expenses.....	<u>13,834,297</u>	<u>11,202,000</u>	<u>16,091,000</u>
Total Expenditure .....	<u>13,834,297</u>	<u>11,202,000</u>	<u>16,091,000</u>
Special Fund Expenditure.....	3,356,000	2,802,000	6,091,000
Federal Fund Expenditure.....	<u>10,478,297</u>	<u>8,400,000</u>	<u>10,000,000</u>
Total Expenditure .....	<u>13,834,297</u>	<u>11,202,000</u>	<u>16,091,000</u>
 <b>Special Fund Income:</b>			
S00315 Neighborhood Business Development Fund .....	3,356,000	2,802,000	6,091,000
 <b>Federal Fund Income:</b>			
14.219 Community Development Block Grants/Small Cities Program .....	10,478,297	8,400,000	10,000,000

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**SUMMARY OF DIVISION OF DEVELOPMENT FINANCE**

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	97.75	102.00	102.00
Total Number of Contractual Positions.....	20.85	30.00	31.00
Salaries, Wages and Fringe Benefits.....	6,105,733	6,163,000	6,519,636
Technical and Special Fees.....	1,088,761	1,322,929	1,480,728
Operating Expenses.....	151,387,478	166,779,946	176,326,845
Total General Fund Appropriation.....	17,772,927	1,332,218	
Less: General Fund Reversion/Reduction.....	698,463		
Net General Fund Expenditure.....	17,074,464	1,332,218	1,746,973
Special Fund Expenditure.....	24,552,382	25,308,746	24,708,350
Federal Fund Expenditure.....	116,207,101	147,107,698	156,987,536
Reimbursable Fund Expenditure.....	748,025	517,213	884,350
Total Expenditure.....	<u>158,581,972</u>	<u>174,265,875</u>	<u>184,327,209</u>

# **DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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## **S00A25.01 ADMINISTRATION – DIVISION OF DEVELOPMENT FINANCE**

### **PROGRAM DESCRIPTION**

The Administration Program of the Division of Development Finance provides administrative and management support to all Division programs, monitors and manages the financial health of the Community Development Administration's mortgage revenue bond loan portfolio and oversees the issuance of revenue bonds on behalf of the Community Development Administration.

### **MISSION**

This program supports the mission of all programs within the Division of Development Finance, S00A25.

### **KEY GOALS AND OBJECTIVES**

This program shares the key goals and objectives of all the programs within the Division of Development Finance, S00A25.

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A25.01 ADMINISTRATION — DIVISION OF DEVELOPMENT FINANCE**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	24.50	25.00	25.00
Number of Contractual Positions .....		2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	1,541,780	1,621,107	1,624,980
02 Technical and Special Fees .....	1,500	11,221	78,298
03 Communication .....	26,931	16,991	16,545
04 Travel .....	35,493	5,935	28,766
06 Fuel and Utilities .....		400	
08 Contractual Services .....	403,686	496,360	447,875
09 Supplies and Materials .....	8,819	11,000	10,250
10 Equipment—Replacement .....	2,591	1,010	2,060
11 Equipment—Additional .....		1,690	
12 Grants, Subsidies and Contributions .....	52,494	58,477	68,622
13 Fixed Charges .....	11,104	14,168	13,933
<b>Total Operating Expenses</b> .....	<b>541,118</b>	<b>606,031</b>	<b>588,051</b>
<b>Total Expenditure</b> .....	<b>2,084,398</b>	<b>2,238,359</b>	<b>2,291,329</b>
Special Fund Expenditure .....	1,892,604	1,991,582	2,074,984
Federal Fund Expenditure .....	191,794	246,777	216,345
<b>Total Expenditure</b> .....	<b>2,084,398</b>	<b>2,238,359</b>	<b>2,291,329</b>

**Special Fund Income:**

S00304 General Bond Reserve Fund .....	1,476,232	1,573,349	1,784,485
S00306 Homeownership Loan Program Fund .....	132,482	139,411	62,250
S00317 Rental Housing Loan Program Fund .....	151,408	139,411	165,999
S00321 Special Loan Program Fund .....	132,482	139,411	62,250
<b>Total</b> .....	<b>1,892,604</b>	<b>1,991,582</b>	<b>2,074,984</b>

**Federal Fund Income:**

14.182 Section 8 New Construction/Substantial Rehabilitation .....	103,569	133,260	116,826
14.239 HOME Investment Partnerships Program .....	88,225	113,517	99,519
<b>Total</b> .....	<b>191,794</b>	<b>246,777</b>	<b>216,345</b>

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## S00A25.02 HOUSING DEVELOPMENT PROGRAM – DIVISION OF DEVELOPMENT FINANCE

### PROGRAM DESCRIPTION

The Housing Development Program administers financing programs to provide affordable rental housing and promote neighborhood preservation. Financing is provided for the acquisition, construction, and renovation of multi-family rental housing and emergency shelters, rehabilitation of nonresidential properties, operating and rent subsidies and operating assistance for non-profit sponsors. The Housing Development Program issues tax-exempt and taxable bonds and administers three Federal programs.

### MISSION

Working with partners, Housing Development Programs expands quality, affordable rental and transitional housing opportunities for Marylanders by financing the development, rehabilitation, and preservation of quality rental communities and transitional housing.

### VISION

The Housing Development Program of the Community Development Administration (CDA) envisions a State of healthy and viable communities that include:

- quality affordable rental housing opportunities for families and elderly households with a range of low and moderate-incomes; and
- transitional housing opportunities for the homeless, those at risk of homelessness, and other special needs populations.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Expand the availability of decent, affordable rental housing. Decent housing, at a minimum, meets all State and local health, housing, and building codes and provides an environment that is generally safe and secure, similar or better than the safety and security of its immediate surroundings.

**Objective 1.1** Increase the production of decent, affordable rental housing for low and moderate-income Maryland families.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outputs:</b> The number of affordable units in the rental housing projects going to initial closing	2,997	2,170	2,450	2,700
Loan amount (millions) for rental housing developments going to initial closing.	\$151.5	\$115.0	\$140.0	\$166.0
Dollar amount (millions) of leveraged funds	n/a	\$94.1	\$140.0	\$166.0
<b>Quality:</b> Leveraged funds as percentage of total development costs	n/a	53%	50%	50%

**Objective 1.2** Increase the availability of transitional housing for the homeless or housing for individuals with disabilities.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outputs:</b> Number of transitional housing or shelters going to initial closing	4	5	4	4
Number of transitional or homeless beds provided	127	133	113	75
Dollar amount committed for transitional housing or shelters	\$1,328,472	\$809,000	\$1,575,000	\$1,000,000
Net number of low income families receiving homeless prevention funds from the federal Emergency Shelter Grants Program	1,386	1,440	1,345	1,345
Number of units in rental housing projects to be held and marketed to the disabled	64	98	98	100

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A25.02 HOUSING DEVELOPMENT PROGRAM — DIVISION OF DEVELOPMENT FINANCE**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	27.00	29.00	29.00
Number of Contractual Positions .....	1.50	2.00	3.00
01 Salaries, Wages and Fringe Benefits .....	1,817,066	1,805,285	1,934,253
02 Technical and Special Fees .....	138,867	96,919	193,341
03 Communication.....	42,985	35,500	45,000
04 Travel.....	27,710	12,236	21,414
08 Contractual Services.....	153,452	249,199	189,995
09 Supplies and Materials .....	6,384	12,504	8,650
10 Equipment—Replacement .....		1,230	1,756
11 Equipment—Additional.....	1,118	6,272	5,570
12 Grants, Subsidies and Contributions.....	1,403,660	1,909,518	1,271,094
13 Fixed Charges .....	1,235	2,212	1,540
Total Operating Expenses.....	1,636,544	2,228,671	1,545,019
Total Expenditure .....	3,592,477	4,130,875	3,672,613
Original General Fund Appropriation.....	680,000	100,000	
Transfer of General Fund Appropriation.....	-280,000		
Total General Fund Appropriation.....	400,000	100,000	
Less: General Fund Reversion/Reduction.....	170,000		
Net General Fund Expenditure.....	230,000	100,000	
Special Fund Expenditure.....	2,171,296	2,804,148	2,313,086
Federal Fund Expenditure.....	1,191,181	1,226,727	1,359,527
Total Expenditure .....	3,592,477	4,130,875	3,672,613

**Special Fund Income:**

S00304 General Bond Reserve Fund.....	1,085,527	1,462,024	1,366,197
S00310 Maryland Affordable Housing Trust.....	8,375	500,000	
S00317 Rental Housing Loan Program Fund.....	1,077,394	842,124	946,889
Total .....	2,171,296	2,804,148	2,313,086

**Federal Fund Income:**

14.231 Emergency Shelter Grants Program.....	514,890	516,000	514,000
14.239 HOME Investment Partnerships Program .....	676,291	710,727	845,527
Total .....	1,191,181	1,226,727	1,359,527

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## S00A25.03 HOMEOWNERSHIP PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

### PROGRAM DESCRIPTION

The Homeownership Program works with a network of lenders Statewide to originate homeownership loans and makes forward commitments of mortgage funds to stimulate homeownership in difficult to develop areas of the State. The Program has two major financing sources: the bond-funded Maryland Mortgage Program (MMP) and the State-appropriated Maryland Home Financing Program (MHFP).

### MISSION

Working with partners, the Homeownership Program encourages homeownership, revitalizes and strengthens communities throughout Maryland by financing mortgages for borrowers not served by the private sector.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Encourage homeownership. Help low and moderate-income Maryland residents purchase their own homes.

**Objective 1.1** Maintain the number (proportion) of Maryland's low and moderate-income homebuyers, who purchased their homes with DHCD assistance, at least constant through 2005.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> The number of Maryland's residents who purchased their homes <sup>5</sup>	22,627	21,344	20,000	20,000
<b>Outputs:</b> The number of low and moderate-income residents DHCD helped to purchase their homes	1,801	995	2,000	3,000
<b>Outcome:</b> The number of low and moderate-income homebuyers assisted with DHCD financing divided by the total number of homebuyers purchasing homes regardless of the financing source	8.0%	4.7%	10.0	15.0%

**Goal 2.** Encourage homeownership. Help low and moderate-income Maryland families retain their own homes.

**Objective 2.1** Maintain the MD Mortgage Program's (MMP) and MD Home Financing Program's (MHFP) delinquency rates (2 and 1 percent, respectively) below the Federal Housing Administration (FHA) rate through 2005.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> The number of homebuyers served	1,801	995	2,000	3,000
Dollar amount of bond loans purchased (in millions).	\$175.60	\$96.32	\$200.0	\$300.0
<b>Outcomes:</b> The MMP and MHFP delinquency rates (60+ days) of homebuyers who lose their homes in the first five years compared to the FHA rate				
MD Mortgage Program	5.08%	5.44%	2.0% less	2.0% less
MD Home Financing Program	4.69%	4.34%	1.0%less	1.0%less
Federal Housing Administration	7.16%	6.49%		

<sup>5</sup> Data are for residential sales of improved, owner-occupied properties from the State Department of Assessment and Taxation.

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A25.03 HOMEOWNERSHIP PROGRAMS — DIVISION OF DEVELOPMENT FINANCE**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	16.50	20.00	20.00
Number of Contractual Positions .....	2.10	3.00	2.00
01 Salaries, Wages and Fringe Benefits .....	919,257	914,621	1,230,564
02 Technical and Special Fees .....	272,149	272,766	246,192
03 Communication .....	17,141	26,500	19,000
04 Travel .....	13,484	5,298	14,879
08 Contractual Services .....	129,746	82,740	426,130
09 Supplies and Materials .....	4,037	11,400	8,000
10 Equipment—Replacement .....	8,645	570	1,709
11 Equipment—Additional .....	179	1,910	
12 Grants, Subsidies and Contributions .....	210,377	44,541	52,135
13 Fixed Charges .....	15	1,825	1,825
Total Operating Expenses .....	383,624	174,784	523,678
Total Expenditure .....	1,575,030	1,362,171	2,000,434
Total General Fund Appropriation .....	150,000		
Less: General Fund Reversion/Reduction .....	1,000		
Net General Fund Expenditure .....	149,000		
Special Fund Expenditure .....	1,372,626	1,344,651	1,950,291
Federal Fund Expenditure .....	53,404	17,520	50,143
Total Expenditure .....	1,575,030	1,362,171	2,000,434
<b>Special Fund Income:</b>			
S00304 General Bond Reserve Fund .....	585,037	763,782	1,333,451
S00306 Homeownership Loan Program Fund .....	787,589	580,869	616,840
Total .....	1,372,626	1,344,651	1,950,291
<b>Federal Fund Income:</b>			
14.239 HOME Investment Partnerships Program .....	53,404	17,520	50,143

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## S00A25.04 SPECIAL LOAN PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

### PROGRAM DESCRIPTION

Special Loan Programs provide rehabilitation and weatherization assistance to improve basic livability, increase energy conservation, and meet unique housing needs, including lead paint abatement, accessory housing, and group homes.

### MISSION

Special Loan Programs promotes neighborhood revitalization and conservation by improving the existing housing stock and meeting housing requirements of persons with special housing needs.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Expand decent, affordable housing. Increase the percentage of low and moderate-income Maryland households who live in decent housing.

**Objective 1.1** Relative to available funding levels, increase the percentage of low and moderate-income Maryland households who live in decent housing by 5% by 2005.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of housing units rehabilitated	365	279	280	300
Number of housing units weatherized	1,080	1,091	1,140	1,150
<b>Outcome:</b> The number (percentage) of low and moderate-income Maryland households who live in decent housing	*	*	*	*

**Objective 1.2** Increase the number of people with special housing needs who live in housing that meets their needs.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of special needs housing units created	72	43	50	55

**Objective 1.3** Increase the number of housing units that are lead safe by 5% by 2005.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> The number of housing units abated	111	157	100	100
<b>Outputs:</b> Funding awarded in target neighborhoods in Baltimore City	\$874,426	\$341,389		
The number of housing units committed for full and partial abatement Statewide	100	48	130	140
Dollars committed for full and partial abatement Statewide	\$794,290	\$541,389		

\* Data is not available

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A25.04 SPECIAL LOAN PROGRAMS — DIVISION OF DEVELOPMENT FINANCE**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	12.00	10.00	10.00
Number of Contractual Positions .....	2.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits .....	<u>762,613</u>	<u>702,276</u>	<u>641,419</u>
02 Technical and Special Fees .....	<u>127,655</u>	<u>232,430</u>	<u>193,536</u>
03 Communication .....	8,064	13,735	11,500
04 Travel .....	10,988	24,851	27,052
08 Contractual Services .....	3,812,207	3,723,705	4,689,450
09 Supplies and Materials .....	2,562	13,833	9,800
10 Equipment—Replacement .....	409	440	690
11 Equipment—Additional .....	19,973	13,186	20,000
12 Grants, Subsidies and Contributions .....	17,118	394,109	17,672
13 Fixed Charges .....	<u>6,422</u>	<u>4,875</u>	<u>7,800</u>
Total Operating Expenses .....	<u>3,877,743</u>	<u>4,188,734</u>	<u>4,783,964</u>
Total Expenditure .....	<u>4,768,011</u>	<u>5,123,440</u>	<u>5,618,919</u>
Special Fund Expenditure .....	1,187,185	1,470,667	1,500,742
Federal Fund Expenditure .....	2,969,492	3,239,974	3,328,827
Reimbursable Fund Expenditure .....	<u>611,334</u>	<u>412,799</u>	<u>789,350</u>
Total Expenditure .....	<u>4,768,011</u>	<u>5,123,440</u>	<u>5,618,919</u>

**Special Fund Income:**

S00304 General Bond Reserve Fund .....	108,093	334,732	162,223
S00321 Special Loan Program Fund .....	479,476	400,935	488,519
S00323 Utility Company Revenues .....	<u>599,616</u>	<u>735,000</u>	<u>850,000</u>
Total .....	<u>1,187,185</u>	<u>1,470,667</u>	<u>1,500,742</u>

**Federal Fund Income:**

14.239 HOME Investment Partnerships Program .....	126,707	419,719	428,827
14.900 Lead-Based Paint Hazard Control in Privately Owned Housing .....	8,042		
81.042 Weatherization Assistance for Low-Income Persons .....	<u>2,834,743</u>	<u>2,820,255</u>	<u>2,900,000</u>
Total .....	<u>2,969,492</u>	<u>3,239,974</u>	<u>3,328,827</u>

**Reimbursable Fund Income:**

N00A01 Department of Human Resources .....		37,799	39,350
N00C01 DHR-Community Services Administration .....	<u>611,334</u>	<u>375,000</u>	<u>750,000</u>
Total .....	<u>611,334</u>	<u>412,799</u>	<u>789,350</u>

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## S00A25.05 RENTAL SERVICES PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

### PROGRAM DESCRIPTION

Rental Service Programs provide rent subsidies in partnership with local governments and the private sector for households in need of rental assistance or at risk of homelessness. Rental Service Programs also administers the State-funded Rental Allowance Program; the Federal Section 8 rent subsidy program; and monitors compliance with tenant occupancy requirements for all DHCD-financed affordable housing.

### MISSION

Rental Housing Programs works with local governments and owners of private rental housing to prevent homelessness and relieve housing burdens of families with limited incomes while promoting family self-sufficiency.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Expand decent, affordable housing. Ease the financial burden from housing costs on very low-income Maryland families who rent their homes.

**Objective 1.1** Provide financial assistance to Maryland families to help address their critical housing needs and/or to reduce their rent burden.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcomes:</b> Number of households served with funds from the Rental Allowance Program (RAP)	1,200	1,591	1,200	1,500
Number of Section 8 vouchers awarded	2,081	2,226	2,081	2,226
Number of project-based Section 8 units	16,000	21,742	16,000	21,000

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A25.05 RENTAL SERVICE PROGRAMS — DIVISION OF DEVELOPMENT FINANCE**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	17.75	18.00	18.00
Number of Contractual Positions.....	15.25	20.00	22.00
01 Salaries, Wages and Fringe Benefits .....	1,065,017	1,119,711	1,088,420
02 Technical and Special Fees.....	548,590	709,593	769,361
03 Communication.....	52,654	62,876	67,000
04 Travel.....	43,566	54,821	38,658
06 Fuel and Utilities.....	7,909	8,000	9,000
08 Contractual Services.....	313,290	161,195	603,061
09 Supplies and Materials.....	19,200	50,524	27,445
10 Equipment—Replacement.....	518	2,000	3,269
11 Equipment—Additional.....	999	32,250	946
12 Grants, Subsidies and Contributions.....	104,190,845	136,365,700	145,031,042
13 Fixed Charges.....	152,897	147,360	153,712
Total Operating Expenses.....	104,781,878	136,884,726	145,934,133
Total Expenditure.....	106,395,485	138,714,030	147,791,914
Original General Fund Appropriation.....	2,347,927	557,218	
Transfer of General Fund Appropriation.....	280,000		
Total General Fund Appropriation.....	2,627,927	557,218	
Less: General Fund Reversion/Reduction.....	280,762		
Net General Fund Expenditure.....	2,347,165	557,218	1,746,973
Special Fund Expenditure.....	619,630	2,141,698	761,247
Federal Fund Expenditure.....	103,291,999	135,910,700	145,188,694
Reimbursable Fund Expenditure.....	136,691	104,414	95,000
Total Expenditure.....	106,395,485	138,714,030	147,791,914

**Special Fund Income:**

S00304 General Bond Reserve Fund.....	277,836	4,586	383,456
S00306 Homeownership Loan Program Fund.....	6,394	6,255	8,918
S00310 Maryland Affordable Housing Trust .....		1,800,000	
S00317 Rental Housing Loan Program Fund.....	27,861	25,019	19,619
S00318 Rental Subsidy Loan Fund .....	298,404	300,000	343,903
S00321 Special Loan Program Fund .....	9,135	5,838	5,351
Total.....	619,630	2,141,698	761,247

**Federal Fund Income:**

14.182 Section 8 New Construction/Substantial Rehabili- tation .....	92,355,003	123,900,586	132,348,728
14.855 Section 8 Rental Voucher Program .....	9,910,118	10,862,436	12,154,864
14.856 Lower Income Housing Assistance Program- Section 8 Moderate Rehabilitation.....	609,166	687,678	685,102
14.857 Section 8 Rental Certificate Program .....	417,712	460,000	
Total.....	103,291,999	135,910,700	145,188,694

**Reimbursable Fund Income:**

M00F04 DHMH-AIDS Administration.....	136,691	104,414	95,000
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**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**S00A25.07 RENTAL HOUSING PROGRAMS—CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT  
FINANCE**

**Program Description:**

This Capital Appropriation provides funds for the Department's financing programs that provide low-interest or deferred payment loans for rental housing developments which serve low-income households. The specific programs include Rental Housing Production, Elderly Rental Housing, Nonprofit Rehabilitation, and Maryland Housing Rehabilitation (5 or more units).

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	120,000		
14 Land and Structures.....	24,856,710	10,187,000	9,791,000
Total Operating Expenses.....	<u>24,976,710</u>	<u>10,187,000</u>	<u>9,791,000</u>
Total Expenditure .....	<u>24,976,710</u>	<u>10,187,000</u>	<u>9,791,000</u>
Net General Fund Expenditure.....	7,061,000		
Special Fund Expenditure.....	11,513,246	5,021,000	4,247,000
Federal Fund Expenditure.....	<u>6,402,464</u>	<u>5,166,000</u>	<u>5,544,000</u>
Total Expenditure .....	<u>24,976,710</u>	<u>10,187,000</u>	<u>9,791,000</u>
 <b>Special Fund Income:</b>			
S00317 Rental Housing Loan Program Fund.....	11,513,246	5,021,000	4,247,000
 <b>Federal Fund Income:</b>			
14.239 HOME Investment Partnerships Program .....	6,402,464	5,166,000	5,544,000

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**S00A25.08 HOMEOWNERSHIP PROGRAMS—CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT  
FINANCE**

**Program Description:**

This Capital Appropriation provides funds for the Department's financing programs that foster homeownership among the State's low and moderate income families by providing below market interest rate mortgages with minimum downpayments. The specific programs include Maryland Home Financing Mortgage, Homeowner's Emergency Mortgage Assistance, Reverse Equity Mortgage and Settlement Expense Loan.

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions.....	81,000		
14 Land and Structures.....	4,960,250	5,353,000	4,611,000
Total Operating Expenses.....	<u>5,041,250</u>	<u>5,353,000</u>	<u>4,611,000</u>
Total Expenditure .....	<u>5,041,250</u>	<u>5,353,000</u>	<u>4,611,000</u>
Total General Fund Appropriation.....	2,781,000		
Less: General Fund Reversion/Reduction.....	246,701		
Net General Fund Expenditure.....	2,534,299		
Special Fund Expenditure.....	2,506,951	5,253,000	4,511,000
Federal Fund Expenditure.....		100,000	100,000
Total Expenditure .....	<u>5,041,250</u>	<u>5,353,000</u>	<u>4,611,000</u>

**Special Fund Income:**

S00306 Homeownership Loan Program Fund.....	2,506,951	5,253,000	4,511,000
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**Federal Fund Income:**

14.239 HOME Investment Partnerships Program .....		100,000	100,000
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**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**S00A25.09 SPECIAL LOAN PROGRAMS—CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT  
FINANCE**

**Program Description:**

This Capital Appropriation provides funds for the Department's financing programs to improve the basic livability of properties and meet special housing needs. The specific programs include Maryland Housing Rehabilitation (1 to 4 units), Indoor Plumbing, Lead Paint Abatement, Group Home Financing, Accessory, Shared Housing and Livability Code Rehabilitation.

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions.....	3,640,104	675,000	
14 Land and Structures.....	6,508,507	6,482,000	8,550,000
Total Operating Expenses.....	<u>10,148,611</u>	<u>7,157,000</u>	<u>8,550,000</u>
Total Expenditure .....	<u>10,148,611</u>	<u>7,157,000</u>	<u>8,550,000</u>
Net General Fund Expenditure.....	4,753,000	675,000	
Special Fund Expenditure.....	3,288,844	5,282,000	7,350,000
Federal Fund Expenditure.....	<u>2,106,767</u>	<u>1,200,000</u>	<u>1,200,000</u>
Total Expenditure .....	<u>10,148,611</u>	<u>7,157,000</u>	<u>8,550,000</u>
 <b>Special Fund Income:</b>			
S00321 Special Loan Program Fund .....	3,288,844	5,282,000	7,350,000
 <b>Federal Fund Income:</b>			
14.239 HOME Investment Partnerships Program .....	<u>2,106,767</u>	<u>1,200,000</u>	<u>1,200,000</u>

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## S00A26.01 INFORMATION TECHNOLOGY – DIVISION OF INFORMATION TECHNOLOGY

### PROGRAM DESCRIPTION

The Information Technology program is responsible for providing technology products and services to DHCD staff. The program has three key organizational units: the Information Systems Unit, the Network Operations Unit, and the Customer Service Unit. The Information Systems Unit is responsible for assessing data needs, having knowledge of business processes and data systems, and identifying technological opportunities. In addition, this unit is responsible for the design, development, implementation, and maintenance of databases/applications that meet the needs of the internal and external user community. The Network Operations Unit is responsible for providing hardware, software, helpdesk services, and training to the Department's user community. This unit is also responsible for the administration of DHCD's network infrastructure, local area networks, and wide area network. The Customer Service Unit provides front line tech support on the desktop operating system and applications.

### VISION

Provide services through technology excellence.

### MISSION

Information Technology (IT) will provide technology that will align itself with the mission of the agency, provide responsive service to the people of Maryland, and ensure public access to resources. It will further dedicate its services to the empowerment of DHCD staff by providing effective user support and instituting training programs to maximize efficiency. Through a collaborative team effort, services will be rendered in a professional and courteous manner to our customers.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Increase electronic access to information and services by the public.

**Objective 1.1** Provide 85% of DHCD information and services over the Internet by the end of calendar year 2005.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcome:</b> Percent of DHCD information and services provided over the Internet by calendar year	64.52%	74.0%	80.0%	85.0%

**Goal 2.** Increase customer satisfaction with Information Technology services.

**Objective 2.1** Resolve 90% of helpdesk calls within 24 hours by 2005.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Output:</b> Total number of helpdesk tickets generated during the fiscal year	2,473	2,500	3,000	3,100
<b>Outcome:</b> Percent of help desk tickets closed out within 24 hours	50%	52%	80%	90%

**Objective 2.3** Proactively monitor and diagnose 90% of infrastructure problems before they impact the users.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcomes:</b> Decreased percent of downtime on servers	68%	74%	80%	90%

**Goal 3.** Provide universal accessibility and increase staff productivity by using information technology best practices.

**Objective 3.2** Convert at least 45% of essential legacy software applications to enterprise SQL databases and browser based technology.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcome:</b> Percentage of essential software applications converted	0%	0%	20%	45%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF INFORMATION TECHNOLOGY

**S00A26.01 INFORMATION TECHNOLOGY**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	23.00	21.00	21.00
Number of Contractual Positions.....	.35	3.00	1.00
01 Salaries, Wages and Fringe Benefits.....	1,484,342	1,314,568	1,366,979
02 Technical and Special Fees.....	15,870	127,945	43,299
03 Communication.....	77,940	98,013	159,517
04 Travel.....	8,776	10,933	9,753
08 Contractual Services.....	882,783	859,902	1,010,219
09 Supplies and Materials.....	71,246	85,726	98,465
10 Equipment—Replacement.....	235,833	277,633	286,772
11 Equipment—Additional.....	148,011	144,001	144,530
12 Grants, Subsidies and Contributions.....	37,584	40,585	48,105
13 Fixed Charges.....	1,073	1,178	1,916
Total Operating Expenses.....	1,463,246	1,517,971	1,759,277
Total Expenditure.....	2,963,458	2,960,484	3,169,555
Original General Fund Appropriation.....	524,555	366,370	
Transfer of General Fund Appropriation.....	20,980	-162,721	
Total General Fund Appropriation.....	545,535	203,649	
Less: General Fund Reversion/Reduction.....	9,427		
Net General Fund Expenditure.....	536,108	203,649	213,991
Special Fund Expenditure.....	1,513,225	1,987,432	2,015,439
Federal Fund Expenditure.....	914,125	769,403	940,125
Total Expenditure.....	2,963,458	2,960,484	3,169,555

**Special Fund Income:**

S00304 General Bond Reserve Fund.....	711,216	1,351,454	1,370,499
S00306 Homeownership Loan Program Fund.....	181,587	59,623	40,309
S00309 Maryland Housing Fund.....	136,190	198,743	201,544
S00315 Neighborhood Business Development Fund.....	75,661	19,874	20,154
S00317 Rental Housing Loan Program Fund.....	272,381	198,743	322,470
S00321 Special Loan Program Fund.....	136,190	158,995	60,463
Total.....	1,513,225	1,987,432	2,015,439

**Federal Fund Income:**

14.182 Section 8 New Construction/Substantial Rehabilitation.....	741,492	625,524	833,891
14.239 HOME Investment Partnerships Program.....	103,730	86,943	106,234
14.855 Section 8 Rental Voucher Program.....	34,226	28,468	
14.856 Lower Income Housing Assistance Program- Section 8 Moderate Rehabilitation.....	33,964	28,468	
14.900 Lead-Based Paint Hazard Control in Privately Owned Housing.....	713		
Total.....	914,125	769,403	940,125

**DIVISION OF INFORMATION TECHNOLOGY**

**S00A26.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS**

**Program Description:**

This program provides operating budget funds for major information technology projects under development to support departmental operations.

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services .....	1,158,325		
Total Operating Expenses.....	<u>1,158,325</u>		
Total Expenditure .....	<u>1,158,325</u>		
Federal Fund Expenditure.....	<u><u>1,158,325</u></u>		

**Federal Fund Income:**

14.182 Section 8 New Construction/Substantial Rehabilitation .....	<u>1,158,325</u>
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# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## S00A27.01 FINANCE AND ADMINISTRATION – DIVISION OF FINANCE AND ADMINISTRATION

### PROGRAM DESCRIPTION

The program has two key departmental support functions. There is the Office of the Chief Financial Officer (CFO) and the Division of Finance and Administration. The Chief Financial Officer is responsible for all financial activities of the Department. This includes direct management of the Division of Finance and Administration as well as functional oversight over the financial activities of the Community Development Administration. The second support function is the Division of Finance and Administration, which oversees the financial management and central support services in the Department. The Division provides advice and technical support in fiscal matters to the Department's senior program directors and managers of the various operating units. The Division accounts for the Department's expenditures and revenues through the State's Financial Management Information System (FMIS); manages operating and capital budgets; manages the financial activities of the Maryland Housing Fund; processes contracts, purchasing and procurement requests; and provides financial analytical internal review and reporting services. The Division also provides support services to the Department including and facilities and fleet management, emergency preparedness, and telecommunication systems.

### MISSION

The Division of Finance and Administration ensures and oversees the financial health of the Department and provides DHCD's policy and decision-makers information and analyses for management, financial, and administrative decision-making. The Division also assists the Department's operating units by preparing and managing the Department's budget; processing contracts, purchasing, and procurement requests; and providing support services, including facilities and fleet management, emergency preparedness and telecommunication systems. The Division of Finance and Administration is committed to customer service through the provision of analyses, information and services that are accurate, reliable, and timely.

### VISION

The Division of Finance and Administration envisions providing effective and efficient services that support the key mission, goals and objectives of the Department.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Protect financial health. Ensure DHCD's financial resources and portfolios are healthy.

**Objective 1.1** Keep DHCD's (CDA) housing bond rating at Aa through 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> DHCD's (CDA) bond rating on June 30 of each year	Aa	Aa	Aa	Aa

**Goal 2.** Maintain emergency preparedness. All DHCD staff will be prepared for various emergencies.<sup>6</sup>

**Objective 4.1** Finance will prepare and maintain an up-to-date Emergency Response Plan (ERP) for DHCD.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Annually the DHCD ERP will be reviewed and communicated to all DHCD employees via the Intranet	n/a	n/a	100%	100%

**Note:** n/a – Not applicable

<sup>6</sup> This is a new goal initiated by Finance in FY2004. Thus, no data exists for prior fiscal years.

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**DIVISION OF FINANCE AND ADMINISTRATION**

**S00A27.01 FINANCE AND ADMINISTRATION**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	47.25	46.00	46.00
Number of Contractual Positions .....	5.50	9.50	6.50
01 Salaries, Wages and Fringe Benefits .....	2,833,978	2,778,084	2,835,831
02 Technical and Special Fees .....	201,524	229,380	262,044
03 Communication .....	34,199	42,456	34,855
04 Travel .....	18,313	24,240	20,520
06 Fuel and Utilities .....	1,450	3,000	2,440
07 Motor Vehicle Operation and Maintenance .....	98,455	110,801	86,789
08 Contractual Services .....	327,240	189,831	172,435
09 Supplies and Materials .....	39,065	21,250	28,825
10 Equipment—Replacement .....	1,418	1,020	
11 Equipment—Additional .....	4,297		
12 Grants, Subsidies and Contributions .....	90,817	97,175	119,216
13 Fixed Charges .....	830,118	888,594	939,879
Total Operating Expenses .....	1,445,372	1,378,367	1,404,959
Total Expenditure .....	4,480,874	4,385,831	4,502,834
Original General Fund Appropriation .....	1,032,484	576,914	
Transfer of General Fund Appropriation .....	-292,705	-51,193	
Total General Fund Appropriation .....	739,779	525,721	
Less: General Fund Reversion/Reduction .....	25,148		
Net General Fund Expenditure .....	714,631	525,721	246,714
Special Fund Expenditure .....	2,850,405	3,154,847	3,500,366
Federal Fund Expenditure .....	915,838	705,263	755,754
Total Expenditure .....	4,480,874	4,385,831	4,502,834

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**S00A27.01 FINANCE AND ADMINISTRATION—DIVISION OF FINANCE AND ADMINISTRATION**

**Special Fund Income:**

S00304	General Bond Reserve Fund.....	1,176,051	1,538,793	1,642,720
S00306	Homeownership Loan Program Fund.....	192,444	71,240	53,860
S00309	Maryland Housing Fund .....	1,075,639	1,169,615	1,238,259
S00315	Neighborhood Business Development Fund.....	42,765	18,997	53,860
S00317	Rental Housing Loan Program Fund.....	192,444	189,974	403,948
S00321	Special Loan Program Fund .....	171,062	166,228	107,719
	Total .....	<u>2,850,405</u>	<u>3,154,847</u>	<u>3,500,366</u>

**Federal Fund Income:**

14.182	Section 8 New Construction/Substantial Rehabilitation .....	563,401	504,178	540,272
14.231	Emergency Shelter Grants Program.....	3,110		
14.239	HOME Investment Partnerships Program .....	151,643	116,776	125,137
14.855	Section 8 Rental Voucher Program .....	84,426		
20.205	Highway Planning and Construction .....	3,776		
45.149	National Endowment for the Humanities .....	2,500	1,925	2,063
81.042	Weatherization Assistance for Low-Income Persons .....	15,000	11,551	12,378
93.569	Community Services Block Grant .....	91,982	70,833	75,904
	Total .....	<u>915,838</u>	<u>705,263</u>	<u>755,754</u>

**MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION**

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**S50B01.01 GENERAL ADMINISTRATION**

**Program Description:**

The Maryland African American Museum Corporation was created by legislative statute in 1998 to oversee the development and future programs of the Maryland Museum of African American History and Culture. The museum's primary mission is to inform and educate the general public about the contributions and experiences of African American Marylanders; to provide research facilities for scholars, students and others interested in African American history and culture; and to service the local and statewide community through public programming, educational opportunities and community outreach efforts.

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions.....	742,091	1,074,559	2,165,366
Total Operating Expenses.....	742,091	1,074,559	2,165,366
Total Expenditure.....	742,091	1,074,559	2,165,366
Original General Fund Appropriation.....	742,091	1,161,685	
Transfer of General Fund Appropriation.....		-87,126	
Net General Fund Expenditure.....	742,091	1,074,559	2,165,366

**MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION**

**GRANT ALLOCATION**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Salaries and Wages.....	568,498	736,960	1,529,055
Contractual Services.....	381,173	538,000	562,500
Equipment.....	3,990	42,000	63,365
Other Operating Costs.....	111,497	231,953	732,235
Total.....	1,065,158	1,548,913	2,887,155
General Funds.....	742,091	1,074,559	2,165,366
Privately Raised Revenue.....	323,067	474,354	721,789
Total.....	1,065,158	1,548,913	2,887,155

## PERSONNEL DETAIL

## Housing and Community Development

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
s00a20 Office of the Secretary							
s00a2001 Office of the Secretary							
secy dept housing and comm dev	1.00	129,034	1.00	125,514	1.00	125,514	
dep secy dept housing comm dvlp	1.00	92,453	1.00	107,000	1.00	107,000	
div dir ofc atty general	1.00	94,424	1.00	94,320	1.00	96,179	
asst attorney general vii	1.00	65,594	1.00	83,502	1.00	84,323	
prgm mgr senior i	.50	46,136	1.00	85,143	1.00	85,981	
asst attorney general vi	9.00	620,913	9.00	655,304	9.00	667,052	
prgm mgr iv	1.50	104,895	1.00	76,622	1.00	78,128	
prgm mgr ii	3.00	88,933	.00	0	.00	0	
asst attorney general v	1.00	66,419	1.00	51,697	1.00	53,710	
administrator i	1.00	50,590	1.00	50,535	1.00	51,519	
dev ofc ii comm assist	.00	0	1.00	47,319	1.00	47,779	
admin officer ii	2.00	80,043	.00	0	.00	0	
admin officer ii	1.00	44,363	1.00	44,314	1.00	45,173	
admin officer i	1.00	41,550	1.00	41,504	1.00	41,906	
admin spec iii	2.00	77,845	2.00	77,760	2.00	79,260	
paralegal ii	4.00	144,142	3.00	102,918	3.00	105,441	
paralegal ii	2.00	76,374	2.00	76,290	2.00	77,026	
exec assoc iii	.00	0	1.00	50,941	1.00	51,933	
office secy ii	1.00	12,522	.00	0	.00	0	
TOTAL s00a2001*	33.00	1,836,230	28.00	1,770,683	28.00	1,797,924	
s00a2003 Office of Management Services							
prgm mgr iv	.25	13,655	1.00	78,128	1.00	79,663	
administrator vi	1.00	67,299	.00	0	.00	0	
prgm mgr iii	3.00	202,697	2.00	137,967	2.00	139,320	
prgm mgr ii	2.50	135,530	2.00	143,641	2.00	145,760	
administrator iv	2.00	126,530	2.00	124,445	2.00	126,289	
personnel administrator iii	1.00	64,099	1.00	64,029	1.00	64,656	
prgm mgr i	2.50	138,639	2.00	115,595	2.00	118,266	
hcd community program admin ii	1.00	41,814	.00	0	.00	0	
administrator ii	1.00	51,078	2.00	101,882	2.00	102,874	
planner iv	1.00	54,034	1.00	53,975	1.00	54,501	
personnel officer iii	1.00	45,952	1.00	45,902	1.00	46,792	
dev ofc ii housing dvlp	1.00	46,470	1.00	46,419	1.00	46,869	
pub affairs officer ii	2.00	94,742	2.00	94,638	2.00	96,017	
admin officer i	1.00	37,600	1.00	38,448	1.00	39,191	
computer info services spec i	.00	0	1.00	41,504	1.00	41,906	
personnel specialist iii	1.00	38,184	1.00	38,448	1.00	39,191	
pub affairs specialist i	1.00	33,530	1.00	33,493	1.00	34,135	
pub affairs specialist i	.00	0	1.00	30,465	1.00	30,757	
management associate	1.00	37,050	1.00	37,009	1.00	37,365	
office secy iii	1.00	20,267	1.00	25,286	1.00	26,243	
office secy iii	1.00	32,867	.00	0	.00	0	
TOTAL s00a2003*	25.25	1,282,037	24.00	1,251,274	24.00	1,269,795	
TOTAL s00a20 **	58.25	3,118,267	52.00	3,021,957	52.00	3,067,719	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
s00a22 Division of Credit Assurance							
s00a2201 Maryland Housing Fund							
exec v	1.00	87,984	1.00	87,888	1.00	87,888	
prgm mgr iv	1.00	72,905	1.00	55,219	1.00	57,373	
administrator ii	1.00	53,990	1.00	53,975	1.00	54,501	
admin officer iii	1.00	47,371	1.00	47,319	1.00	48,238	
admin spec ii	.00	0	1.00	35,740	1.00	36,428	
admin aide	1.00	35,779	1.00	35,740	1.00	36,084	
TOTAL s00a2201*	5.00	298,029	6.00	315,881	6.00	320,512	
s00a2202 Asset Management							
prgm mgr iv	1.00	81,317	1.00	81,228	1.00	82,826	
prgm mgr iii	1.00	63,893	1.00	63,823	1.00	65,072	
prgm mgr ii	3.00	200,256	3.00	200,037	3.00	203,311	
prgm mgr i	4.00	250,274	4.00	250,000	4.00	254,274	
hcd community program admin iii	4.00	222,451	4.00	222,207	4.00	225,978	
hcd community program admin ii	6.00	313,247	6.00	312,903	6.00	318,479	
hcd community program admin i	8.25	393,551	8.00	369,687	8.00	376,253	
administrator i	2.00	101,181	2.00	101,070	2.00	102,054	
enr iii civil-general	1.00	45,026	1.00	46,792	1.00	47,701	
loan/insur underwriter ii s fam	2.00	95,090	2.00	96,437	2.00	98,311	
reviewing appraiser ii	1.00	49,627	1.00	49,572	1.00	50,054	
asset management officer ii	1.00	43,869	1.00	43,821	1.00	44,670	
loan/insur underwriter i m fam	1.90	130,533	2.90	130,390	2.90	132,069	
admin officer ii	1.00	43,520	1.00	43,472	1.00	43,893	
asset management officer i	1.00	43,520	1.00	43,472	1.00	44,314	
admin spec ii	1.00	35,779	.00	0	.00	0	
admin spec i	1.00	30,499	1.00	30,465	1.00	30,757	
loan processor	2.00	73,571	2.00	73,490	2.00	74,537	
loan/insur underwriter asst	1.00	31,675	1.00	31,640	1.00	31,943	
office secy iii	1.00	36,056	1.00	31,048	1.00	31,640	
office secy ii	1.00	32,027	1.00	31,992	1.00	32,603	
TOTAL s00a2202*	45.15	2,316,962	44.90	2,253,546	44.90	2,290,739	
s00a2203 Maryland Building Codes							
prgm mgr ii	2.00	95,757	1.00	68,415	1.00	69,085	
capital projects eng civil gen	1.00	64,099	1.00	64,029	1.00	65,282	
enr sr registered civil	2.00	116,442	1.00	57,658	1.00	58,783	
enr sr registered mechanical	.00	0	1.00	58,783	1.00	59,358	
enr iii civil-general	1.00	49,627	1.00	49,572	1.00	50,535	
enr iii electrical	1.00	50,590	1.00	50,535	1.00	51,027	
office secy iii	1.00	33,530	1.00	33,493	1.00	33,814	
office services clerk lead	1.00	31,425	1.00	31,391	1.00	31,692	
TOTAL s00a2203*	9.00	441,470	8.00	413,876	8.00	419,576	
TOTAL s00a22 **	59.15	3,056,461	58.90	2,983,303	58.90	3,030,827	

## PERSONNEL DETAIL

## Housing and Community Development

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
s00a23 Division of Historical and Cultural Programs							
s00a2301 Management, Planning and Educational Outreach							
exec v	1.00	95,585	1.00	95,480	1.00	95,480	
prgm mgr iv	1.00	72,492	1.00	64,365	1.00	66,884	
prgm mgr i	1.00	64,100	1.00	64,029	1.00	65,282	
hcd community program admin i	1.00	45,078	1.00	45,029	1.00	45,466	
archaeologist iv	1.00	58,848	1.00	58,783	1.00	59,932	
obs-archaeologist iv	1.00	58,848	1.00	58,783	1.00	59,932	
administrator ii	1.00	55,088	1.00	55,027	1.00	55,564	
administrator i	1.00	50,591	1.00	50,535	1.00	51,027	
research preservation supv	1.00	47,754	1.00	47,701	1.00	48,164	
admin officer iii	1.00	43,869	1.00	43,821	1.00	44,670	
agency grants specialist ii	1.00	47,371	1.00	47,319	1.00	47,779	
archaeologist iii	1.00	47,371	1.00	47,319	1.00	48,238	
admin officer ii	1.00	33,565	1.00	33,969	1.00	34,621	
research preservation spec ii	1.00	44,363	1.00	44,314	1.00	45,173	
admin officer i	1.00	38,490	1.00	38,448	1.00	39,191	
agency grants specialist i	1.00	9,232	1.00	40,718	1.00	41,504	
admin aide	.25	4,136	.00	0	.00	0	
office secy iii	2.00	67,703	2.00	67,628	2.00	68,598	
TOTAL s00a2301*	18.25	884,484	18.00	903,268	18.00	917,505	
s00a2302 Office of Museum Services							
prgm mgr iii	1.00	73,187	1.00	73,107	1.00	74,542	
prgm mgr ii	2.00	128,294	2.00	128,153	2.00	130,660	
prgm mgr i	1.00	62,870	1.00	62,801	1.00	64,029	
hcd community program admin iii	1.00	53,430	1.00	53,371	1.00	54,412	
administrator ii	1.00	55,087	1.00	55,027	1.00	55,564	
administrator i	1.00	46,792	1.00	48,627	1.00	49,572	
archivist iv	.00	0	.00	0	.00	0	
education exhibition supv	3.25	148,821	3.00	139,558	3.00	142,266	
research preservation supv	3.00	131,106	3.00	130,962	3.00	135,054	
archaeologist iii	1.00	43,036	1.00	42,989	1.00	43,405	
obs-archaeologist iii general	1.00	47,371	1.00	47,319	1.00	48,238	
research preservation spec le	2.00	63,627	2.00	78,729	2.00	80,920	
education exhibition spec ii	2.00	83,910	2.00	83,818	2.00	85,440	
maint supv i	1.00	38,079	1.00	38,037	1.00	39,504	
research preservation spec ii	2.00	83,067	2.00	82,976	2.00	84,200	
admin officer i	.00	0	.00	0	.00	0	
admin officer i	1.00	39,991	1.00	39,947	1.00	40,718	
research preservation spec i	1.00	35,540	1.00	35,638	1.00	36,324	
admin spec ii	1.00	35,779	1.00	35,740	1.00	36,084	
education exhibition trainee	2.75	81,160	3.00	86,243	3.00	89,529	
research preservation trainee	.00	0	.00	0	.00	0	
research analyst ii	1.00	29,138	1.00	29,106	1.00	29,383	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
-----							
s00a2302 Office of Museum Services							
office secy ii	1.00	26,541	1.00	26,512	1.00	27,517	
maint chief iv non lic	1.00	31,871	1.00	31,836	1.00	33,055	
maint chief iii	1.00	35,384	1.00	35,345	1.00	36,024	
maint mechanic senior	1.00	30,021	1.00	29,988	1.00	30,561	
maint mechanic	1.00	21,699	1.00	21,675	1.00	22,487	
maint asst	1.00	20,369	1.00	20,347	1.00	20,726	
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TOTAL s00a2302*	35.00	1,446,170	35.00	1,457,851	35.00	1,490,214	
s00a2304 Research, Survey & Registration							
prgm mgr i	1.00	64,099	1.00	64,029	1.00	64,656	
administrator iii	1.00	58,848	1.00	58,783	1.00	59,932	
hcd community program admin iii	1.00	44,762	1.00	57,658	1.00	58,783	
hcd community program admin i	2.00	96,178	2.00	96,437	2.00	97,866	
administrator i	1.00	50,590	1.00	50,535	1.00	51,519	
research preservation supv	1.00	50,591	1.00	50,535	1.00	51,519	
assoc librarian ii	1.00	44,363	1.00	44,314	1.00	45,173	
research preservation spec ii	2.00	85,452	2.00	85,358	2.00	86,615	
office secy iii	1.00	32,899	1.00	32,863	1.00	33,493	
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TOTAL s00a2304*	11.00	527,782	11.00	540,512	11.00	549,556	
s00a2305 Preservation Services							
prgm mgr ii	1.00	65,883	1.00	65,811	1.00	67,100	
hcd community program admin iii	1.00	58,848	1.00	58,783	1.00	59,932	
hcd community program admin ii	1.00	49,071	1.00	49,017	1.00	49,493	
hcd community program admin i	1.00	37,296	1.00	37,255	1.00	38,691	
administrator i	1.00	46,844	1.00	46,792	1.00	47,701	
research preservation supv	1.00	50,590	1.00	50,535	1.00	51,027	
archaeologist iii	1.00	31,310	1.00	42,174	1.00	42,582	
research preservation spec le	1.00	44,719	1.00	44,670	1.00	45,103	
research preservation spec ii	4.75	193,755	4.00	162,622	4.00	165,369	
office secy iii	1.00	27,267	1.00	27,237	1.00	27,754	
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TOTAL s00a2305*	13.75	605,583	13.00	584,896	13.00	594,752	
TOTAL s00a23 **	78.00	3,464,019	77.00	3,486,527	77.00	3,552,027	
s00a24 Division of Neighborhood Revitalization							
s00a2401 Neighborhood Revitalization							
exec v	1.00	88,331	1.00	92,859	1.00	92,859	
prgm mgr iv	1.50	110,348	1.00	75,148	1.00	76,622	
prgm mgr ii	4.00	266,871	3.00	181,368	3.00	185,222	
administrator iv	1.00	64,100	1.00	64,029	1.00	64,656	
hcd community program admin iii	2.00	113,319	2.00	113,195	2.00	114,300	
hcd community program admin ii	7.00	357,035	7.00	354,535	7.00	360,160	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
s00a24 Division of Neighborhood Revitalization							
s00a2401 Neighborhood Revitalization							
hcd community program admin ii	1.00	45,628	.00	0	.00	0	
hcd community program admin i	7.00	327,576	8.00	379,651	8.00	386,089	
hcd community program admin i	1.00	52,580	.00	0	.00	0	
hum ser admin ii	1.00	58,848	1.00	58,783	1.00	59,932	
loan/insur underwriter lead m f	1.00	58,848	1.00	58,783	1.00	59,932	
loan/insur underwriter ii m fam	1.00	53,002	1.00	52,944	1.00	53,460	
planner iv	.25	7,823	.00	0	.00	0	
admin officer iii	2.00	94,742	2.00	94,638	2.00	96,476	
dev ofc ii comm assist	1.00	45,585	1.00	45,535	1.00	46,419	
admin officer i	1.00	41,550	1.00	41,504	1.00	42,307	
admin spec iii	1.00	38,187	1.00	38,145	1.00	38,513	
loan processor	1.00	36,064	1.00	36,024	1.00	36,717	
loan/insur underwriter asst	1.00	31,675	1.00	31,640	1.00	32,246	
admin aide	1.00	32,897	1.00	33,123	1.00	33,759	
office secy iii	1.00	33,530	1.00	33,493	1.00	33,814	
office secy ii	1.00	28,316	1.00	29,660	1.00	29,943	
TOTAL s00a2401*	38.75	1,986,855	36.00	1,815,057	36.00	1,843,426	
TOTAL s00a24 **	38.75	1,986,855	36.00	1,815,057	36.00	1,843,426	
s00a25 Division of Development Finance							
s00a2501 Administration							
exec v	.50	60,423	1.00	86,457	1.00	86,457	
prgm mgr senior i	2.00	173,815	2.00	171,961	2.00	175,345	
prgm mgr ii	.00	0	1.00	48,405	1.00	50,287	
fiscal services administrator v	1.00	75,230	1.00	75,148	1.00	76,622	
fiscal services administrator i	2.00	109,848	2.00	116,130	2.00	118,915	
fiscal services administrator i	2.00	111,089	2.00	110,967	2.00	112,049	
administrator ii	1.00	54,390	1.00	53,975	1.00	54,501	
accountant, advanced	1.00	45,078	2.00	92,730	2.00	93,630	
accountant, lead	1.00	45,952	1.00	45,902	1.00	46,347	
administrator i	1.00	49,627	1.00	49,572	1.00	50,535	
admin officer iii	3.00	138,336	3.00	139,273	3.00	141,084	
dev ofc ii comm assist	1.00	33,940	.00	0	.00	0	
admin officer i	2.00	67,841	2.00	71,331	2.00	72,701	
admin spec ii	1.50	47,706	1.00	35,740	1.00	36,428	
fiscal accounts technician ii	4.00	139,088	4.00	140,343	4.00	142,699	
admin aide	1.50	47,451	1.00	35,740	1.00	36,428	
TOTAL s00a2501*	24.50	1,199,814	25.00	1,273,674	25.00	1,294,028	
s00a2502 Housing Development Program							
prgm mgr iv	.75	46,749	1.00	78,128	1.00	79,663	
prgm mgr iii	.25	10,375	1.00	71,701	1.00	73,107	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
-----							
s00a2502 Housing Development Program							
prgm mgr ii	3.00	203,698	4.00	247,153	4.00	252,297	
prgm mgr i	3.00	182,814	3.00	182,613	3.00	185,568	
administrator iii	1.00	58,848	1.00	42,453	1.00	44,096	
hcd community program admin iii	5.00	276,643	5.00	264,768	5.00	270,961	
hcd community program admin ii	1.00	54,034	2.00	100,262	2.00	102,585	
loan/insur underwriter supv m f	1.00	64,099	1.00	64,029	1.00	65,282	
loan/insur underwriter lead m f	2.00	110,258	2.00	110,137	2.00	111,711	
enr sr	1.00	55,087	1.00	55,027	1.00	55,564	
loan/insur underwriter ii m fam	1.50	71,683	1.00	39,766	1.00	41,302	
enr iii civil-general	1.00	50,590	1.00	50,535	1.00	51,519	
loan processor	3.00	108,589	3.00	108,470	3.00	110,558	
loan/insur underwriter asst	1.00	33,530	1.00	33,493	1.00	33,814	
admin aide	1.00	35,110	1.00	35,740	1.00	36,084	
office secy iii	1.50	45,548	1.00	31,640	1.00	32,246	
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TOTAL s00a2502*	27.00	1,407,655	29.00	1,515,915	29.00	1,546,357	
s00a2503 Homeownership Programs							
prgm mgr iv	1.00	71,487	3.00	222,156	3.00	225,749	
prgm mgr ii	.00	0	1.00	71,123	1.00	71,821	
prgm mgr i	2.00	113,068	2.00	112,944	2.00	115,148	
hcd community program admin ii	2.00	99,095	2.00	98,986	2.00	100,910	
hcd community program admin i	1.00	49,788	1.00	49,572	1.00	50,535	
loan/insur underwriter ii s fam	2.00	66,044	1.00	45,029	1.00	45,902	
cda financial analyst i	4.00	154,435	4.00	154,265	4.00	156,483	
loan processor	2.00	71,447	2.00	71,369	2.00	72,395	
loan/insur underwriter asst	1.00	27,479	1.00	25,286	1.00	26,243	
management associate	1.00	37,763	1.00	37,721	1.00	38,448	
admin aide	.00	0	1.00	35,740	1.00	36,084	
office secy iii	.50	14,131	.00	0	.00	0	
office secy ii	.00	0	1.00	31,391	1.00	31,692	
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TOTAL s00a2503*	16.50	704,737	20.00	955,582	20.00	971,410	
s00a2504 Special Loan Programs							
prgm mgr iv	1.00	70,971	1.00	70,893	1.00	72,284	
hcd community program admin iii	1.00	59,998	1.00	59,932	1.00	60,518	
loan/insur underwriter supv m f	1.00	62,870	.00	0	.00	0	
loan/insur underwriter ii m fam	2.00	104,074	2.00	104,916	2.00	106,434	
dev ofc supv comm assist	1.00	50,590	1.00	50,535	1.00	51,027	
dev ofc ii housing dvlp	1.00	47,371	1.00	47,319	1.00	48,238	
loan/insur underwriter i m fam	1.00	43,869	1.00	43,821	1.00	44,670	
admin officer ii	2.00	88,725	2.00	88,628	2.00	89,488	
loan processor	1.00	36,757	1.00	36,717	1.00	37,070	
admin aide	1.00	23,853	.00	0	.00	0	
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TOTAL s00a2504*	12.00	589,078	10.00	502,761	10.00	509,729	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
s00a2505 Rental Services Programs							
prgm mgr iv	.00	0	1.00	55,219	1.00	57,373	
prgm mgr iii	1.00	60,307	1.00	60,244	1.00	62,598	
administrator v	1.00	52,483	.00	0	.00	0	
prgm mgr i	2.00	121,058	2.00	120,925	2.00	123,288	
hcd community program admin ii	2.00	94,589	2.00	94,528	2.00	96,742	
hcd community program admin i	2.00	94,633	2.00	94,529	2.00	95,919	
agency budget specialist supv	1.00	42,114	1.00	49,017	1.00	49,969	
admin officer ii	.50	20,227	1.00	44,314	1.00	44,744	
dev ofc i housing dvlp	7.25	311,061	7.00	287,672	7.00	292,595	
admin spec i	1.00	32,899	1.00	32,863	1.00	33,493	
TOTAL s00a2505*	17.75	829,371	18.00	839,311	18.00	856,721	
TOTAL s00a25 **	97.75	4,730,655	102.00	5,087,243	102.00	5,178,245	
s00a26 Division of Information Technology							
s00a2601 Information Technology							
prgm mgr senior iii	1.00	71,998	.00	0	.00	0	
prgm mgr iv	1.00	63,740	1.00	72,284	1.00	73,701	
prgm mgr i	2.00	125,740	4.00	246,434	4.00	251,252	
computer network spec supr	1.00	58,188	1.00	58,124	1.00	59,259	
dp technical support spec super	1.00	57,074	1.00	57,011	1.00	58,124	
computer network spec lead	1.00	54,472	1.00	54,412	1.00	54,942	
data base spec ii	3.00	173,447	3.00	173,257	3.00	176,044	
computer info services spec sup	.75	34,664	1.00	50,941	1.00	51,933	
computer network spec ii	1.00	46,160	.00	0	.00	0	
computer network spec i	.25	6,162	.00	0	.00	0	
dp functional analyst ii	.00	0	.00	0	.00	0	
webmaster i	2.00	92,554	2.00	90,058	2.00	91,368	
computer info services spec ii	2.00	82,839	2.00	82,916	2.00	84,850	
dp programmer analyst trainee	1.00	46,470	1.00	46,419	1.00	47,319	
dp technical support spec train	1.00	42,220	1.00	42,174	1.00	42,582	
admin officer ii	1.00	44,363	.00	0	.00	0	
computer info services spec i	2.00	75,910	1.00	34,322	1.00	34,980	
office secy iii	1.00	30,971	1.00	31,640	1.00	31,943	
office services clerk lead	1.00	30,259	1.00	30,226	1.00	30,515	
TOTAL s00a2601*	23.00	1,137,231	21.00	1,070,218	21.00	1,088,812	
TOTAL s00a26 **	23.00	1,137,231	21.00	1,070,218	21.00	1,088,812	
s00a27 Division of Finance and Administration							
s00a2701 Finance and Administration							
prgm mgr senior ii	1.00	96,600	1.00	96,494	1.00	98,396	
prgm mgr iii	1.00	73,187	1.00	73,107	1.00	74,542	
hcd community program admin iii	1.00	47,635	1.00	47,583	1.00	49,432	
fiscal services administrator v	1.00	83,594	1.00	83,502	1.00	84,323	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
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s00a27 Division of Finance and Administration							
s00a2701 Finance and Administration							
fiscal services administrator v	1.00	72,363	1.00	72,284	1.00	73,701	
accountant manager ii	1.00	63,379	1.00	63,309	1.00	63,929	
fiscal services administrator i	1.00	59,804	1.00	48,405	1.00	50,287	
internal auditor prog super	1.00	64,099	1.00	64,029	1.00	64,656	
accountant supervisor ii	2.00	109,132	2.00	109,012	2.00	111,136	
fiscal services administrator i	2.00	108,943	2.00	108,824	2.00	110,414	
administrator ii	2.00	108,069	2.00	107,950	2.00	109,528	
agency budget specialist supv	.25	6,956	.00	0	.00	0	
accountant, advanced	5.00	210,061	4.00	186,616	4.00	191,077	
administrator i	3.00	147,006	3.00	146,845	3.00	148,735	
accountant ii	1.00	47,371	1.00	47,319	1.00	48,238	
agency budget specialist ii	2.00	77,465	1.00	42,174	1.00	42,989	
financial compliance auditor ii	1.00	47,371	1.00	47,319	1.00	47,779	
admin officer ii	1.00	44,363	2.00	88,628	2.00	89,917	
admin officer i	2.00	83,099	2.00	83,008	2.00	84,614	
agency budget specialist i	1.00	31,978	1.00	35,638	1.00	37,009	
admin spec ii	1.00	35,779	1.00	35,740	1.00	36,428	
agency procurement specialist s	1.00	54,034	1.00	53,975	1.00	54,501	
fiscal accounts technician supv	2.00	72,924	2.00	82,222	2.00	83,418	
fiscal accounts technician ii	5.00	174,598	5.00	179,745	5.00	182,862	
exec assoc i	.00	0	.00	0	.00	0	
fiscal accounts clerk, lead	1.00	31,335	1.00	33,493	1.00	34,135	
office secy iii	1.00	33,518	1.00	34,135	1.00	34,463	
fiscal accounts clerk ii	2.00	59,815	2.00	60,497	2.00	61,352	
office services clerk lead	3.00	94,276	3.00	94,173	3.00	95,076	
office clerk ii	1.00	28,149	1.00	28,118	1.00	28,385	
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TOTAL s00a2701*	47.25	2,166,903	46.00	2,154,144	46.00	2,191,322	
TOTAL s00a27 **	47.25	2,166,903	46.00	2,154,144	46.00	2,191,322	